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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TEACHER QLTY &amp; URBAN ED ADMIN</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	994,063	23.68	1,106,415	23.80	1,106,415	23.80	940,453	18.80
DEPT ELEM-SEC EDUCATION	25,130	0.96	26,871	1.00	26,871	1.00	26,871	1.00
TOTAL - PS	1,019,193	24.64	1,133,286	24.80	1,133,286	24.80	967,324	19.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	107,672	0.00	59,772	0.00	59,772	0.00	50,806	0.00
DEPT ELEM-SEC EDUCATION	10,100	0.00	11,000	0.00	11,000	0.00	11,000	0.00
TOTAL - EE	117,772	0.00	70,772	0.00	70,772	0.00	61,806	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	16,027	0.00	16,027	0.00	16,027	0.00
TOTAL - PD	0	0.00	16,027	0.00	16,027	0.00	16,027	0.00
<b>TOTAL</b>	<b>1,136,965</b>	<b>24.64</b>	<b>1,220,085</b>	<b>24.80</b>	<b>1,220,085</b>	<b>24.80</b>	<b>1,045,157</b>	<b>19.80</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,214	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	806	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,020	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>29,020</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,136,965</b>	<b>24.64</b>	<b>\$1,220,085</b>	<b>24.80</b>	<b>\$1,220,085</b>	<b>24.80</b>	<b>\$1,074,177</b>	<b>19.80</b>



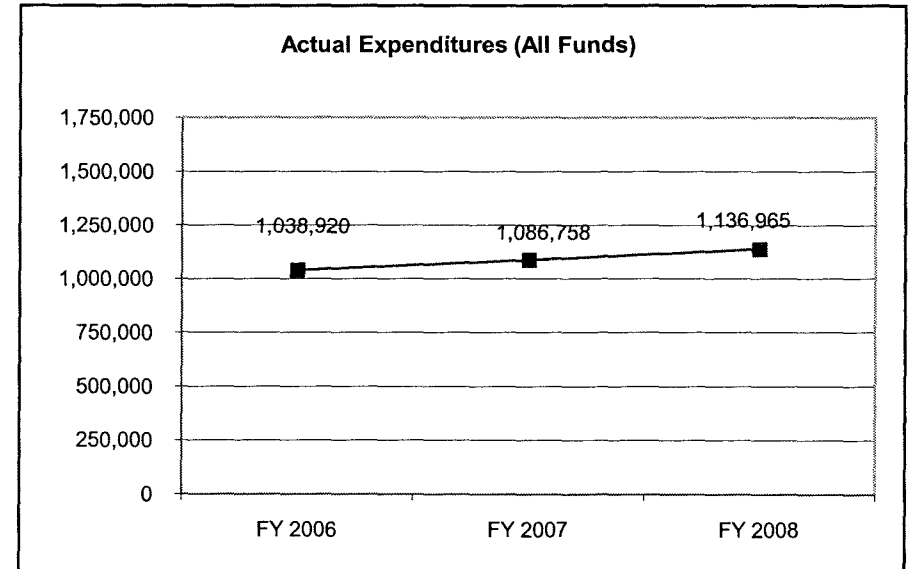
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Teacher Quality and Urban Education  
 Teacher Quality and Urban Education Operations

Budget Unit 50295C

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,307,617	1,156,988	1,188,925	1,220,085
Less Reverted (All Funds)	(31,849)	(33,136)	(34,075)	N/A
Budget Authority (All Funds)	1,275,768	1,123,852	1,154,850	N/A
Actual Expenditures (All Funds)	1,038,920	1,086,758	1,136,965	N/A
Unexpended (All Funds)	236,848	37,094	17,885	N/A
Unexpended, by Fund:				
General Revenue	0	(2)	0	N/A
Federal	236,848	37,096	17,885	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

Due to budget constraints from FY02 to FY04 general revenue funds for the division's salaries in the Personal Service appropriation have decreased by 28% and general revenue funds for the E&E (expense and equipment) appropriation have decreased by 63%. In FY05, there was an additional 10% cut from the general revenue E&E appropriation and another 25% cut occurred in FY06. The most recent cut of 3% was in FY09 from the general revenue E&E appropriation. Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

### CORE RECONCILIATION DETAIL

#### DEPARTMENT OF ELEMENTARY AND SECO TEACHER QLTY & URBAN ED ADMIN

#### 5. CORE RECONCILIATION DETAIL

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	24.80	1,106,415	26,871	0	1,133,286	
		EE	0.00	59,772	11,000	0	70,772	
		PD	0.00	0	16,027	0	16,027	
		<b>Total</b>	<b>24.80</b>	<b>1,166,187</b>	<b>53,898</b>	<b>0</b>	<b>1,220,085</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	24.80	1,106,415	26,871	0	1,133,286	
		EE	0.00	59,772	11,000	0	70,772	
		PD	0.00	0	16,027	0	16,027	
		<b>Total</b>	<b>24.80</b>	<b>1,166,187</b>	<b>53,898</b>	<b>0</b>	<b>1,220,085</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	2753 4979	PS	(5.00)	(165,962)	0	0	(165,962)	Governor Core Reduction Plan
Core Reduction	2753 4980	EE	0.00	(8,966)	0	0	(8,966)	Governor Core Reduction Plan
<b>NET GOVERNOR CHANGES</b>			<b>(5.00)</b>	<b>(174,928)</b>	<b>0</b>	<b>0</b>	<b>(174,928)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	19.80	940,453	26,871	0	967,324	
		EE	0.00	50,806	11,000	0	61,806	
		PD	0.00	0	16,027	0	16,027	
		<b>Total</b>	<b>19.80</b>	<b>991,259</b>	<b>53,898</b>	<b>0</b>	<b>1,045,157</b>	

# FLEXIBILITY REQUEST FORM

581

<b>BUDGET UNIT NUMBER:</b> 50295C	<b>DEPARTMENT:</b> Elementary and Secondary Education
<b>BUDGET UNIT NAME:</b> Teacher Quality and Urban Education	<b>DIVISION:</b> Teacher Quality and Urban Education

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

The Division of Teacher Quality and Urban Education is requesting 25% flexibility between General Revenue PS and EE to meet necessary expenditures. Due to all the budget constraints with the decrease of core reductions, flexibility will allow the division a safeguard so that the programs required by statutory regulations and administered through the division will not be impacted with less service. During any given year, the division finds itself with vacancy savings that could be used to allow additional travel to provide technical assistance and pay bills for printing, etc.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 08 - General Revenue	FY 09 - General Revenue	FY10 - General Revenue
Transferred \$47,900 from 0101-4979 PS to 0101-4980 EE.	The estimated amount of 25% flexibility that could potentially be used in FY09 is as follows:  <div style="display: flex; justify-content: space-between;"> <span>0101-4979</span> <span>\$276,604</span> <span>PS</span> </div> <div style="display: flex; justify-content: space-between;"> <span>0101-4980</span> <span><u>\$14,943</u></span> <span>E&amp;E</span> </div> <div style="display: flex; justify-content: space-between;"> <span></span> <span><b>\$291,547</b></span> <span></span> </div>	The Division is requesting 25% flexibility for FY2010. There is a potential need to move funds between PS and E&E.  <div style="display: flex; justify-content: space-between;"> <span>0101-4979</span> <span>25%</span> <span>\$235,113 PS</span> </div> <div style="display: flex; justify-content: space-between;"> <span>0101-4980</span> <span>25%</span> <span><u>\$12,702 E&amp;E</u></span> </div> <div style="display: flex; justify-content: space-between;"> <span></span> <span><b>\$247,815</b></span> <span></span> </div>

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY08 a majority of the flexibility amount transferred from PS to EE was used to cover necessary end of the year expenditures, court-reporter fees from Educator Certification, printing bills, travel for technical assistance and conferences, etc.	The Division has approval for 25% flexibility for FY2009. The first priority of the FY09 Flexibility option is to help meet Personal Service obligations for the Division of Teacher Quality and Urban Education. Once salary obligations are met, the balance will then be used for standard operation expenditures (i.e. travel expenses for program reviews, conducting conferences and providing technical assistance, office supplies, etc.).

## FLEXIBILITY REQUEST FORM

582

<b>BUDGET UNIT NUMBER:</b> 50295C	<b>DEPARTMENT:</b> Elementary and Secondary Education
<b>BUDGET UNIT NAME:</b> Teacher Quality and Urban Education	<b>DIVISION:</b> Teacher Quality and Urban Education

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

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**DEPARTMENT REQUEST**

The Division of Teacher Quality and Urban Education is requesting 25% flexibility between Federal PS and EE to meet necessary expenditures.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																		
FY 08 - Federal (Capacity)	FY 09 - Federal (Capacity)	FY10 - Federal (Capacity)																		
Transferred \$3,082 from 0105-4983 E&E to 0105-4982 PS.	The estimated amount of 25% flexibility that could potentially be used in FY09 is as follows:  <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0105-4982</td> <td style="width: 10%; text-align: right;">\$6,718</td> <td style="width: 60%;">PS</td> </tr> <tr> <td>0105-4983</td> <td style="text-align: right;">\$6,757</td> <td>E&amp;E</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$13,475</b></td> <td></td> </tr> </table>	0105-4982	\$6,718	PS	0105-4983	\$6,757	E&E		<b>\$13,475</b>		The Division is requesting 25% flexibility for FY2010. There is a potential need to move funds between PS and E&E.  <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0105-4982</td> <td style="width: 10%; text-align: right;">25%</td> <td style="width: 60%; text-align: right;">\$6,718 PS</td> </tr> <tr> <td>0105-4983</td> <td style="text-align: right;">25%</td> <td style="text-align: right;">\$6,757 E&amp;E</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$13,475</b></td> </tr> </table>	0105-4982	25%	\$6,718 PS	0105-4983	25%	\$6,757 E&E			<b>\$13,475</b>
0105-4982	\$6,718	PS																		
0105-4983	\$6,757	E&E																		
	<b>\$13,475</b>																			
0105-4982	25%	\$6,718 PS																		
0105-4983	25%	\$6,757 E&E																		
		<b>\$13,475</b>																		

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY08, the flexibility amount transferred was used for capacity needed for 1.0 FTE salary.	The Division has approval for 25% flexibility for FY2009. The first priority of the FY09 Flexibility option is to help meet Personal Service obligations for the Division of Teacher Quality and Urban Education. Once salary obligations are met, the balance will then be used for necessary expense and equipment items.

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TEACHER QLTY &amp; URBAN ED ADMIN</b>								
<b>CORE</b>								
INTERMEDIATE CLERK	8,258	0.38	0	0.00	0	0.00	0	0.00
ASST COMMISSIONER	66,926	0.50	94,931	1.00	94,931	1.00	94,931	1.00
COORDINATOR	138,239	2.00	78,791	1.00	78,791	1.00	78,791	1.00
DIRECTOR	146,493	2.94	268,614	5.00	268,614	5.00	227,652	4.00
ASST DIRECTOR	97,036	2.00	53,417	1.00	53,417	1.00	53,417	1.00
SUPERVISOR	250,154	6.05	293,709	5.80	293,709	5.80	203,709	3.80
ADMIN ASST II	256,326	8.78	244,080	8.00	244,080	8.00	209,080	6.00
ADMIN ASST III	3,519	0.13	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	33,343	1.00	39,865	1.00	39,865	1.00	39,865	1.00
SECRETARY I	0	0.00	26,871	1.00	26,871	1.00	26,871	1.00
SECRETARY II	18,899	0.86	23,078	1.00	23,078	1.00	23,078	1.00
OTHER	0	0.00	9,930	0.00	9,930	0.00	9,930	0.00
<b>TOTAL - PS</b>	<b>1,019,193</b>	<b>24.64</b>	<b>1,133,286</b>	<b>24.80</b>	<b>1,133,286</b>	<b>24.80</b>	<b>967,324</b>	<b>19.80</b>
TRAVEL, IN-STATE	27,594	0.00	19,441	0.00	19,441	0.00	16,475	0.00
TRAVEL, OUT-OF-STATE	9,795	0.00	700	0.00	700	0.00	700	0.00
SUPPLIES	16,941	0.00	12,901	0.00	12,901	0.00	10,901	0.00
PROFESSIONAL DEVELOPMENT	15,783	0.00	700	0.00	700	0.00	700	0.00
COMMUNICATION SERV & SUPP	4,460	0.00	4,300	0.00	4,300	0.00	4,300	0.00
PROFESSIONAL SERVICES	39,274	0.00	22,481	0.00	22,481	0.00	20,481	0.00
M&R SERVICES	1,155	0.00	7,540	0.00	7,540	0.00	5,540	0.00
OFFICE EQUIPMENT	1,951	0.00	234	0.00	234	0.00	234	0.00
OTHER EQUIPMENT	382	0.00	150	0.00	150	0.00	150	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	437	0.00	1,950	0.00	1,950	0.00	1,950	0.00
REBILLABLE EXPENSES	0	0.00	275	0.00	275	0.00	275	0.00
<b>TOTAL - EE</b>	<b>117,772</b>	<b>0.00</b>	<b>70,772</b>	<b>0.00</b>	<b>70,772</b>	<b>0.00</b>	<b>61,806</b>	<b>0.00</b>

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TEACHER QLTY &amp; URBAN ED ADMIN</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	16,027	0.00	16,027	0.00	16,027	0.00
TOTAL - PD	0	0.00	16,027	0.00	16,027	0.00	16,027	0.00
<b>GRAND TOTAL</b>	<b>\$1,136,965</b>	<b>24.64</b>	<b>\$1,220,085</b>	<b>24.80</b>	<b>\$1,220,085</b>	<b>24.80</b>	<b>\$1,045,157</b>	<b>19.80</b>
GENERAL REVENUE	\$1,101,735	23.68	\$1,166,187	23.80	\$1,166,187	23.80	\$991,259	18.80
FEDERAL FUNDS	\$35,230	0.96	\$53,898	1.00	\$53,898	1.00	\$53,898	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Teacher Quality and Urban Education**

**Program is found in the following core budget(s): Core - Operations**

**1. What does this program do?**

The Division of Teacher Quality and Urban Education carries out the department's statutory obligations relating to educator certification, educator recruitment and retention, educator preparation, school improvement initiatives, and professional development. Division staff are responsible for issuing valid certificates of license to teach and maintain records of certificate holders to ensure that there is a properly certificated individual in every classroom. In addition, the division staff provides complete and thorough criminal history/background investigations of all applicants and reviews and/or investigates allegations of misconduct and criminal charges made against certificated teachers in Missouri. Division staff are responsible for assuring that quality programs are available for the preparation of education professionals. MoSTEP (Missouri Standards for Teacher Education Programs) evaluates professional education programs at institutions of higher education in Missouri by facilitating joint processes for national accreditation and state approval processes for professional education units at the institutions of higher education and by providing procedures for setting standards for professional assessments required for initial certification of school personnel. The division assists school districts in their efforts to attract and retain quality teachers. Staff oversee programs and provide technical assistance related to educator recruitment and retention such as Career Ladder, Special Education Tuition Reimbursement program, Counselor Tuition Reimbursement program, Missouri Teacher Education Scholarship program, Missouri Minority Teaching Scholarship program, Urban Flight and Rural Needs Scholarship program, and JOBS website. Leadership Academy and Professional Development staff design, implement, and measure a variety of workshops on topics related to school improvement, instructional leadership, and student success. Numerous workshops and conferences are conducted throughout the year in order to prepare school leaders at all levels with the knowledge, skills, and processes needed for continuous school improvement and for enhancing student achievement statewide. The Division oversees school improvement initiative programs such as Missouri Professional Learning Communities project, Gold Star Schools, and No Child Left Behind/Blue Ribbon Schools program.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 160.276, 160.530, 161.092, 161.097 - 161.099, 161.415 - 161.424, 168.400 - 168.410, 168.430, 168.500 - 168.520, 170.014, 174.125, RSMo., and Title II Higher Education Act (Sections 207 and 208).

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

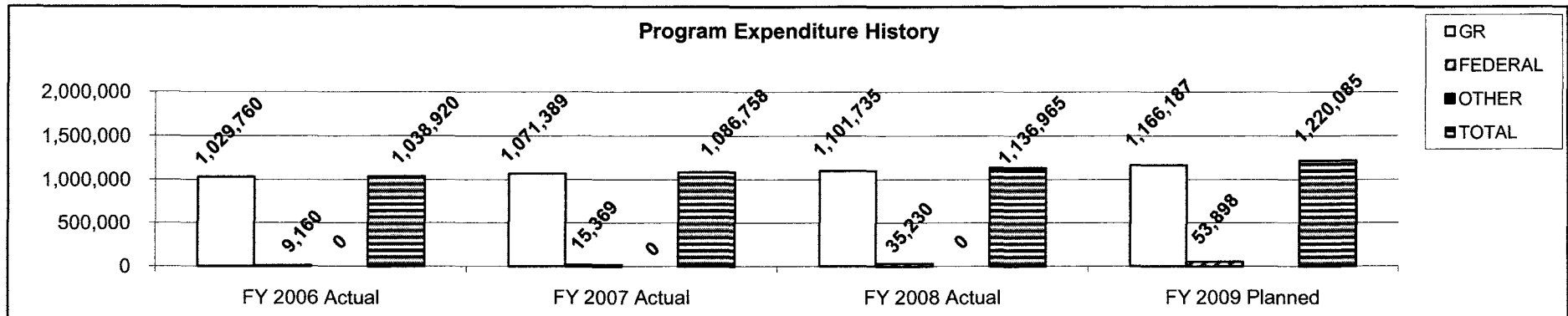
# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Teacher Quality and Urban Education

Program is found in the following core budget(s): Core - Operations

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

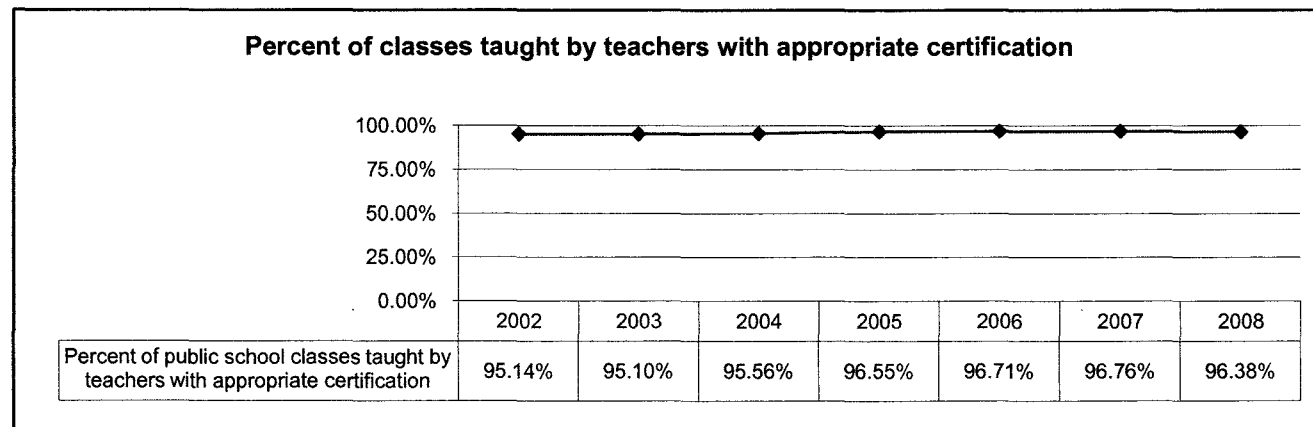


6. What are the sources of the "Other " funds?

Outstanding Schools Trust Fund (0287-4985 and 0287-4986)

7a. Provide an effectiveness measure.

Staff are effectively processing licensure applications to ensure that 97% of classes in the State of Missouri are being taught by qualified teachers by 2009.



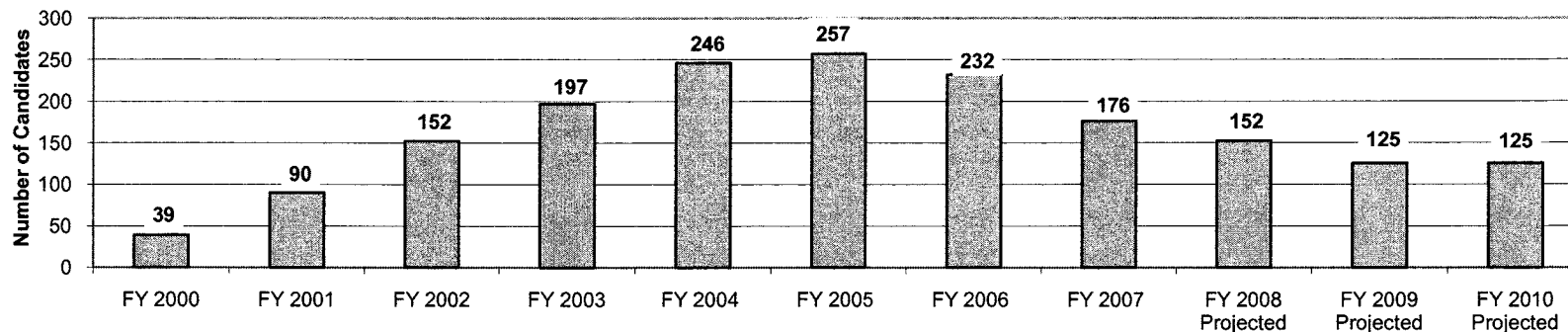
Source: School Core Data & Teacher Certification Records, August 2008

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**
**Teacher Quality and Urban Education**
**Program is found in the following core budget(s): Core - Operations**

Some of the largest gains in student achievement occurred from professional development services as documented by the DESE Professional Development Grant Program Evaluation Interim Report to the Missouri State Board, prepared by St. Louis University in January, 2008. One of these programs is Missouri's National Board Certification Program. Research in North Carolina by the University of Washington and the Urban Institute (March 2004) found that students of NBCTs experienced year-end testing improvements that averaged 7 percent to 15 percent more than peers whose teachers were not NBCTs. This new research provides additional evidence of how National Board Certified Teachers are more effective than other teachers in promoting student learning. The chart below indicates that Missouri is overall gaining more National Board Certified teachers to positively impact more Missouri students.

**Missouri's National Board Candidates by Year**


**7b. Provide an efficiency measure.**

The Educator Certification website was listed as having two of the twenty most used websites of all state agencies.

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Number of Website Hits to the Educator Certification Homepage	400,000	421,797	410,000	391,797	400,000	328,721	410,000	415,000	420,000

**Note:** Sampling of actual website hits was taken June of each fiscal year.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Teacher Quality and Urban Education

Program is found in the following core budget(s): Core - Operations

The history of several processes tracked by the Educator Certification Section follows:

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Total of all educator certificates issued (does not include substitute certificates):	30,000	28,704	30,000	25,388	25,000	26,719	27,000	27,500	28,000
No. of fingerprints processed:	5,000	58,296	30,000	46,467	40,000	49,817	50,000	50,500	51,000
No. of substitute teacher applications given a fingerprint check:	10,000	19,675	14,000	12,636	13,000	13,665	14,000	14,500	15,000
No. of background checks requested for annual review:	NA	NA	NA	NA	NA	108,966	110,000	111,000	111,500
No. of educator preparation institutions undergoing MoSTEP review:	5	5	4	4	7	8	5	7	8

Notes: (1) The decline in certificates issued is a result of the 99-year Career Continuous certificate decreasing the need for annual or other certificate renewals. (2) Beginning in FY2005, substitute teachers are required to have fingerprint/background checks in the first year of employment. (3) In FY2007, the number of fingerprints processed were collected electronically by Integrated Biometric Technologies (IBT). As IBT captures fingerprints, they are electronically sent to the Missouri State Highway Patrol and the Federal Bureau of Investigation. DESE processes the results and notifies administrators in the school districts. (4) The decline in fingerprints processed since FY06 is related to not requiring fingerprint checks in subsequent years when the person remains employed in the same district.

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>EXCELLENCE REVOLVING FUND</b>									
<b>CORE</b>									
PERSONAL SERVICES									
EXCELLENCE IN EDUCATION	187,018	5.40	278,396	6.00	278,396	6.00	250,556	6.00	
TOTAL - PS	187,018	5.40	278,396	6.00	278,396	6.00	250,556	6.00	
EXPENSE & EQUIPMENT									
EXCELLENCE IN EDUCATION	1,244,103	0.00	2,525,686	0.00	2,510,686	0.00	2,244,517	0.00	
TOTAL - EE	1,244,103	0.00	2,525,686	0.00	2,510,686	0.00	2,244,517	0.00	
PROGRAM-SPECIFIC									
EXCELLENCE IN EDUCATION	211,130	0.00	151,000	0.00	151,000	0.00	151,000	0.00	
TOTAL - PD	211,130	0.00	151,000	0.00	151,000	0.00	151,000	0.00	
<b>TOTAL</b>	<b>1,642,251</b>	<b>5.40</b>	<b>2,955,082</b>	<b>6.00</b>	<b>2,940,082</b>	<b>6.00</b>	<b>2,646,073</b>	<b>6.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
EXCELLENCE IN EDUCATION	0	0.00	0	0.00	0	0.00	7,517	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,517	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,517</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,642,251</b>	<b>5.40</b>	<b>\$2,955,082</b>	<b>6.00</b>	<b>\$2,940,082</b>	<b>6.00</b>	<b>\$2,653,590</b>	<b>6.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education Division of Teacher Quality and Urban Education Excellence Revolving Fund					Budget Unit <u>50115C</u>														
<b>1. CORE FINANCIAL SUMMARY</b>																			
FY 2010 Budget Request					FY 2010 Governor's Recommendation														
	GR	Federal	Other	Total		GR	Fed	Other	Total										
PS	0	0	278,396	278,396	PS	0	0	250,556	250,556										
EE	0	0	2,510,686	2,510,686	EE	0	0	2,244,517	2,244,517										
PSD	0	0	151,000	151,000	PSD	0	0	151,000	151,000										
TRF	0	0	0	0	TRF	0	0	0	0										
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,940,082</b>	<b>2,940,082</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,646,073</b>	<b>2,646,073</b>										
FTE					FTE														
	0.00	0.00	6.00	6.00		0.00	0.00	6.00	6.00										
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 25%; text-align: right;">131,347</td> <td style="width: 30%; text-align: right;">131,347</td> </tr> </table>					<b>Est. Fringe</b>	0	0	131,347	131,347	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 25%; text-align: right;">118,212</td> <td style="width: 30%; text-align: right;">118,212</td> </tr> </table>					<b>Est. Fringe</b>	0	0	118,212	118,212
<b>Est. Fringe</b>	0	0	131,347	131,347															
<b>Est. Fringe</b>	0	0	118,212	118,212															
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>														
Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)					Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)														
<b>2. CORE DESCRIPTION</b>																			
This fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory are deposited into the fund and utilized to produce the next year's report.																			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																			

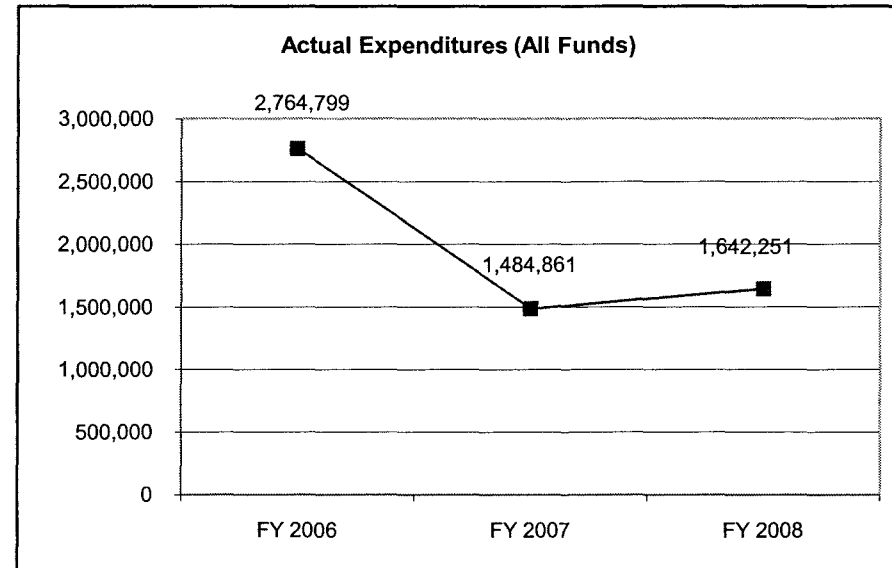
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Teacher Quality and Urban Education  
 Excellence Revolving Fund

Budget Unit 50115C

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	2,859,010	2,939,102	2,946,974	2,955,082
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,859,010	2,939,102	2,946,974	N/A
Actual Expenditures (All Funds)	2,764,799	1,484,861	1,642,251	N/A
Unexpended (All Funds)	94,211	1,454,241	1,304,723	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	94,211	1,454,241	1,304,723	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF ELEMENTARY AND SECO EXCELLENCE REVOLVING FUND

### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PS	6.00	0	0	278,396	278,396	
			EE	0.00	0	0	2,525,686	2,525,686	
			PD	0.00	0	0	151,000	151,000	
			<b>Total</b>	<b>6.00</b>	<b>0</b>	<b>0</b>	<b>2,955,082</b>	<b>2,955,082</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Transfer Out	1808 2297		EE	0.00	0	0	(15,000)	(15,000)	OA IT Capacity Increase
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(15,000)</b>	<b>(15,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	6.00	0	0	278,396	278,396	
			EE	0.00	0	0	2,510,686	2,510,686	
			PD	0.00	0	0	151,000	151,000	
			<b>Total</b>	<b>6.00</b>	<b>0</b>	<b>0</b>	<b>2,940,082</b>	<b>2,940,082</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reduction	2808 6459		PS	0.00	0	0	(27,840)	(27,840)	Governor Core Reduction Plan
Core Reduction	2808 2297		EE	0.00	0	0	(266,169)	(266,169)	Governor Core Reduction Plan
<b>NET GOVERNOR CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(294,009)</b>	<b>(294,009)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	6.00	0	0	250,556	250,556	
			EE	0.00	0	0	2,244,517	2,244,517	
			PD	0.00	0	0	151,000	151,000	
			<b>Total</b>	<b>6.00</b>	<b>0</b>	<b>0</b>	<b>2,646,073</b>	<b>2,646,073</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EXCELLENCE REVOLVING FUND</b>								
<b>CORE</b>								
DIRECTOR	44,271	0.92	0	0.00	0	0.00	0	0.00
ASST DIRECTOR	0	0.00	46,473	1.00	46,473	1.00	46,473	1.00
SUPERVISOR	70,796	1.85	148,327	2.00	148,327	2.00	120,487	2.00
ADMIN ASST I	0	0.00	26,944	1.00	26,944	1.00	26,944	1.00
ADMIN ASST II	47,352	1.75	27,923	1.00	27,923	1.00	27,923	1.00
ADMIN ASST III	24,599	0.88	0	0.00	0	0.00	0	0.00
SECRETARY I	0	0.00	22,984	1.00	22,984	1.00	22,984	1.00
OTHER	0	0.00	5,745	0.00	5,745	0.00	5,745	0.00
<b>TOTAL - PS</b>	<b>187,018</b>	<b>5.40</b>	<b>278,396</b>	<b>6.00</b>	<b>278,396</b>	<b>6.00</b>	<b>250,556</b>	<b>6.00</b>
TRAVEL, IN-STATE	95,157	0.00	206,891	0.00	206,891	0.00	140,722	0.00
TRAVEL, OUT-OF-STATE	6,127	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	46,215	0.00	237,474	0.00	237,474	0.00	137,474	0.00
PROFESSIONAL DEVELOPMENT	3,627	0.00	360,000	0.00	360,000	0.00	310,000	0.00
COMMUNICATION SERV & SUPP	183	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	296,697	0.00	664,221	0.00	649,221	0.00	599,221	0.00
M&R SERVICES	3,511	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	5,063	0.00	6,000	0.00	6,000	0.00	6,000	0.00
OTHER EQUIPMENT	74,077	0.00	6,000	0.00	6,000	0.00	6,000	0.00
REAL PROPERTY RENTALS & LEASES	69,228	0.00	6,100	0.00	6,100	0.00	6,100	0.00
EQUIPMENT RENTALS & LEASES	2,985	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	641,233	0.00	515,000	0.00	515,000	0.00	515,000	0.00
REBILLABLE EXPENSES	0	0.00	510,000	0.00	510,000	0.00	510,000	0.00
<b>TOTAL - EE</b>	<b>1,244,103</b>	<b>0.00</b>	<b>2,525,686</b>	<b>0.00</b>	<b>2,510,686</b>	<b>0.00</b>	<b>2,244,517</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	205,705	0.00	150,000	0.00	150,000	0.00	150,000	0.00
REFUNDS	5,425	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL - PD</b>	<b>211,130</b>	<b>0.00</b>	<b>151,000</b>	<b>0.00</b>	<b>151,000</b>	<b>0.00</b>	<b>151,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,642,251</b>	<b>5.40</b>	<b>\$2,955,082</b>	<b>6.00</b>	<b>\$2,940,082</b>	<b>6.00</b>	<b>\$2,646,073</b>	<b>6.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,642,251</b>	<b>5.40</b>	<b>\$2,955,082</b>	<b>6.00</b>	<b>\$2,940,082</b>	<b>6.00</b>	<b>\$2,646,073</b>	<b>6.00</b>

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>EDUCATION LEADERSHIP</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	42,931	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	42,931	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	105,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	105,000	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>147,931</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$147,931</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EDUCATION LEADERSHIP</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	11,840	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,699	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	555	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	19,902	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	95	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,840	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>42,931</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	105,000	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>105,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$147,931</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$147,931</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>WALLACE GRT ALIGNED LEADERSHIP</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	135,000	0.00	111,000	0.00	111,000	0.00	
TOTAL - EE	0	0.00	135,000	0.00	111,000	0.00	111,000	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	865,000	0.00	889,000	0.00	889,000	0.00	
TOTAL - PD	0	0.00	865,000	0.00	889,000	0.00	889,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	
<b>Wallace Foundation Funds - 1500016</b>									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	200,000	0.00	200,000	0.00	
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	200,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,200,000</b>	<b>0.00</b>	<b>\$1,200,000</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Teacher Quality and Urban Education  
 Wallace Foundation Funds

Budget Unit 50485C

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	111,000	0	111,000
PSD	0	889,000	0	889,000
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	111,000	0	111,000
PSD	0	889,000	0	889,000
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Leadership work in the state of Missouri is supported by a philanthropic grant from the Wallace Foundation. This is a continuation of leadership development work which first began eight years ago under an initial Missouri State Action for Education Leadership (SAELP) grant. The purpose of the Wallace Foundation grant is to design and implement leadership development strategies to create a greater pool of administrators, to provide an alternative way of preparing aspiring administrators, and to provide support for first and second year school administrators. Leadership development work in the next two years will provide the support for these activities which will positively impact student performance by inspiring and developing highly effective school leaders.

## 3. PROGRAM LISTING (list programs included in this core funding)

Wallace Foundation Funds

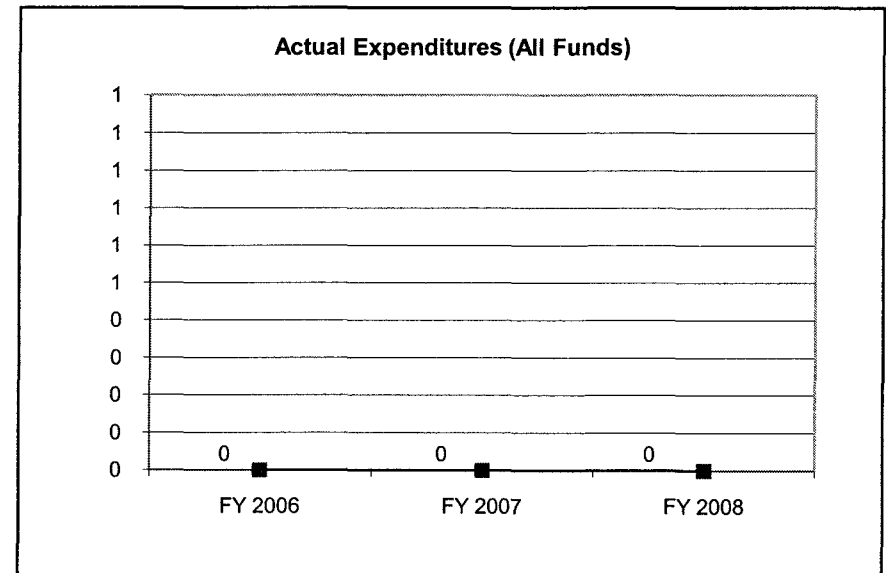
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Teacher Quality and Urban Education  
 Wallace Foundation Funds

Budget Unit 50485C

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The original Wallace Foundation grant was awarded during FY08 in which the Federal Grants and Donations appropriation (0105-4206) had expenditures of \$772,889. DESE will continue to receive \$1.0 M Wallace Foundation funding in 0105-2653 during each FY09 and FY10.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**WALLACE GRT ALIGNED LEADERSHIP**


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**5. CORE RECONCILIATION DETAIL**


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			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			EE	0.00	0	135,000	0	135,000	
			PD	0.00	0	865,000	0	865,000	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1813 2653		EE	0.00	0	(24,000)	0	(24,000)	Increase allocation to school districts.
Core Reallocation	1813 2653		PD	0.00	0	24,000	0	24,000	Increase allocation to school districts.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			EE	0.00	0	111,000	0	111,000	
			PD	0.00	0	889,000	0	889,000	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			EE	0.00	0	111,000	0	111,000	
			PD	0.00	0	889,000	0	889,000	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WALLACE GRT ALIGNED LEADERSHIP</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	47,920	0.00	35,920	0.00	35,920	0.00
TRAVEL, OUT-OF-STATE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	0	0.00	11,080	0.00	11,080	0.00	11,080	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL SERVICES	0	0.00	57,000	0.00	45,000	0.00	45,000	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>135,000</b>	<b>0.00</b>	<b>111,000</b>	<b>0.00</b>	<b>111,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	865,000	0.00	889,000	0.00	889,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>865,000</b>	<b>0.00</b>	<b>889,000</b>	<b>0.00</b>	<b>889,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Program Name: Wallace Foundation Funds**

**Program is found in the following core budget(s): Wallace Foundation Funds**

**1. What does this program do?**

Leadership work in the state of Missouri is supported by a philanthropic grant from the Wallace Foundation. This is a continuation of leadership development work which first began eight years ago under an initial Missouri State Action for Education Leadership (SAELP) grant. The purpose of the Wallace Foundation grant is to design and implement leadership development strategies to create a greater pool of administrators, to provide an alternative way of preparing aspiring administrators, and to provide support for first and second year school administrators.

The amount requested from the Wallace Foundation was derived from the development of a separate scope of work for each: the Department of Elementary and Secondary Education; St. Louis Public School District; Kansas City School District; Columbia School District; Springfield School District; St. Joseph School District; University of Missouri-Kansas City; and the University of Central Missouri. Each scope of work highlights efforts to align together leadership development work that supports potential leaders through induction and early development and then assists leaders as they further develop and refine specific leadership skills associated with effective schools.

Leadership development work in the next two years will provide the support for three activities which will positively impact student performance by inspiring and developing highly effective school leaders:

1. Provide new school leaders with a network of support. The support will be a collaborative mentoring effort between the hiring district, the leader's administrative preparation program, professional organizations, and the Department of Elementary and Secondary Education.
2. Institutions of higher education will collaborate collectively with school districts to better ascertain the specific knowledge and skills needed by new school administrators to positively impact student performance within that specific district or regional setting.
3. Cultivate new, non-traditional strategic alliances between urban districts, higher education, state department, and the business community to advance preparation, support and development of urban school leaders.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Wallace Foundation Grant ID Number 20040043.04

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

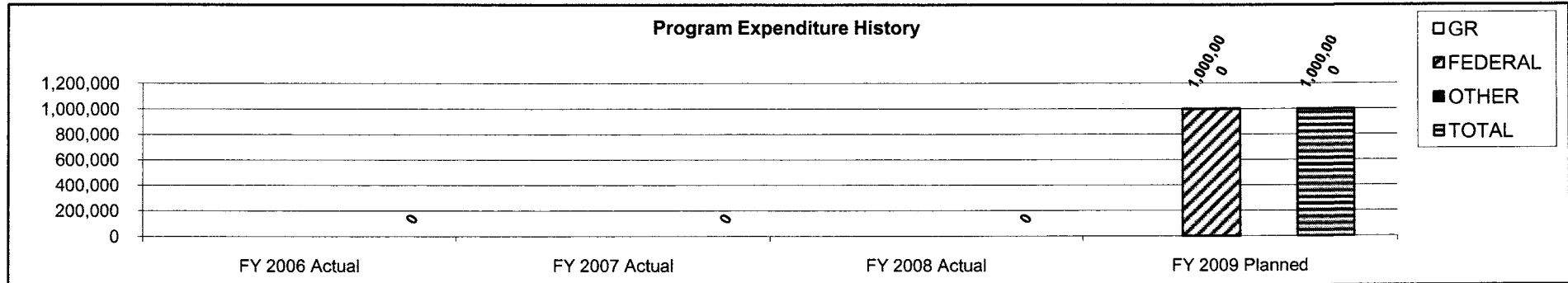
# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Program Name: Wallace Foundation Funds

Program is found in the following core budget(s): Wallace Foundation Funds

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

NA

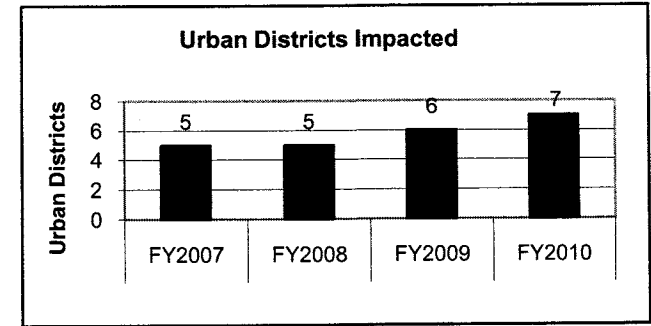
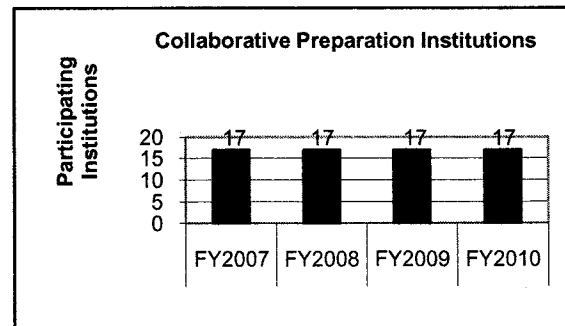
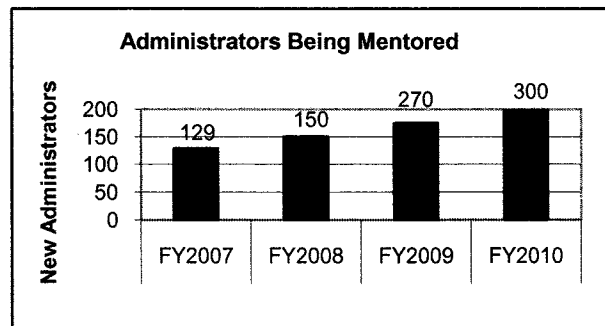
7a. Provide an effectiveness measure.

Several different effectiveness measurement indicators will be utilized to indicate the degree of success of this program.

\* The effectiveness of this program will be measured by the number of administrators participating in mentoring to bring about positive change in their schools.

\* The effectiveness of this program will also be measured by the number of participating higher education institutions. Data collected from new leaders by their mentors will be used to inform the preparation programs of participating higher education institutions.

\* This program has a special focus on large, metropolitan urban districts and the data these districts can provide in regards to urban leadership.



### PROGRAM DESCRIPTION

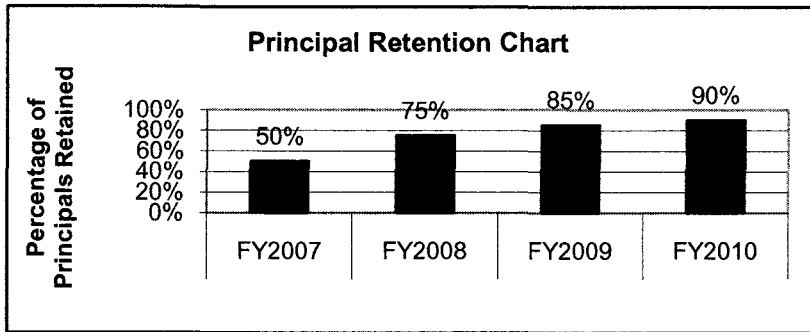
Department of Elementary and Secondary Education

Program Name: Wallace Foundation Funds

Program is found in the following core budget(s): Wallace Foundation Funds

**7b. Provide an efficiency measure.**

School leaders receiving mentoring services this year will have a higher probability of remaining in this current position next year.



**7c. Provide the number of clients/individuals served, if applicable.**

The Wallace Foundation grant will provide mentoring services to 194 districts representing thousands of professional staff and students.

This grant will also provide funds for the five largest metropolitan and urban districts in the state that collectively serve approximately 100,000 students.

**7d. Provide a customer satisfaction measure, if available.**

Collaborate with groups that impact leadership development:

- \* Urban Consortium members, comprised of the five largest metropolitan and urban districts, will provide feedback on the effectiveness of candidates involved in leadership preparation programs.
- \* Higher Education Evaluation Committee will receive feedback generated from mentor-directed worksheets as they assist new leaders in the induction phase. Feedback generated will inform higher education preparation practices.
- \* The Department of Elementary and Secondary Education will adjust professional development opportunities as impacted by feedback generated from new leaders introduced to the field and supported by mentors.
- \* Tools to be used for gathering this feedback have not yet been developed.

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

**Department of Elementary and Secondary Education**  
**Division of Teacher Quality and Urban Education**  
**Wallace Foundation Funds**

**Budget Unit 50485C**  
**DI# 1500016**

**1. AMOUNT OF REQUEST**

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	200,000	0	200,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	200,000	0	200,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Additional Capacity Needed for Carry-Over Funds	

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50485C</b>
<b>Division of Teacher Quality and Urban Education</b>		
<b>Wallace Foundation Funds</b>	<b>DI#</b>	<b>1500016</b>

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Leadership work in the state of Missouri is supported by a philanthropic grant from the Wallace Foundation. This is a continuation of leadership development work which first began eight years ago under an initial Missouri State Action for Education Leadership (SAELP) grant. The purpose of the Wallace Foundation grant is to design and implement leadership development strategies to create a greater pool of administrators, to provide an alternative way of preparing aspiring administrators, and to provide support for first and second year school administrators.

Leadership development work in the next two years will provide the support for three activities which will positively impact student performance by inspiring and developing highly effective school leaders:

1. Provide new school leaders with a network of support. The support will be a collaborative mentoring effort between the hiring district, the leader's administrative preparation program, professional organizations, and the Department of Elementary and Secondary Education.
2. Institutions of higher education will collaborate collectively with school districts to better ascertain the specific knowledge and skills needed by new school administrators to positively impact student performance within that specific district or regional setting.
3. Cultivate new, non-traditional strategic alliances between urban districts, higher education, state department, and the business community to advance preparation, support and development of urban school leaders.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

This capacity increase is based on expenditure history in which FY09 carry-over funds will need to be utilized in FY10 since the Wallace Foundation will only allow one approval letter per fiscal year for carry-over funds not expended. This will continue leadership development work in the state of Missouri. Funds will be used primarily to support mentor expenses.

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50485C</u>
Division of Teacher Quality and Urban Education		
Wallace Foundation Funds	DI#	<u>1500016</u>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
140 In State Travel			30,000				30,000		
320 Professional Development			20,000				20,000		
400 Professional Service			145,000				145,000		
740 Miscellaneous Expense			5,000				5,000		
<b>Total EE</b>	<u>0</u>		<u>200,000</u>		<u>0</u>		<u>200,000</u>		<u>0</u>
800 Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>200,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>200,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education			Budget Unit		50485C				
Division of Teacher Quality and Urban Education									
Wallace Foundation Funds			DI#		1500016				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
140 In State Travel			30,000				30,000		
320 Professional Development			20,000				20,000		
400 Professional Service			145,000				145,000		
740 Miscellaneous Expense			5,000				5,000		
<b>Total EE</b>	0		200,000		0		200,000		0
800 Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers							0		
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	200,000	0.0	0	0.0	200,000	0.0	0

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

Department of Elementary and Secondary Education	Budget Unit	50485C
Division of Teacher Quality and Urban Education		
Wallace Foundation Funds	DI#	1500016

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

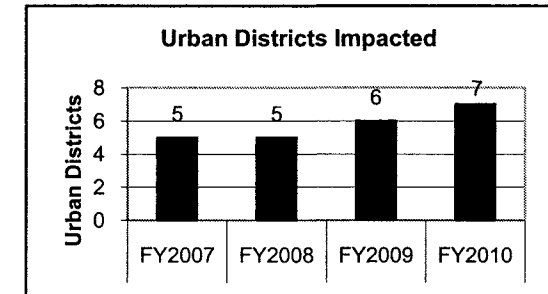
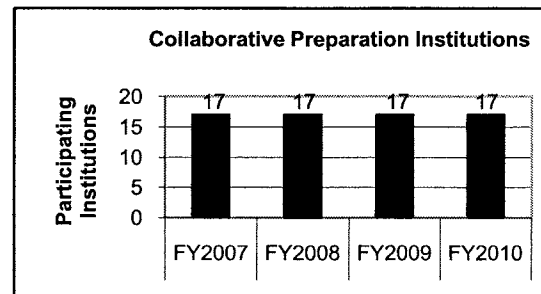
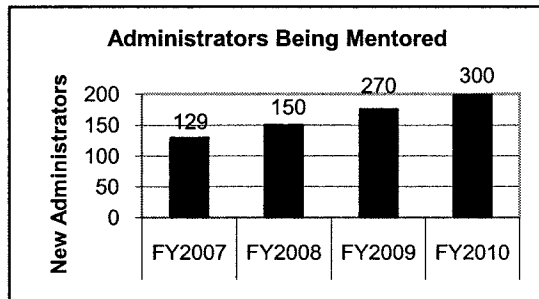
**6a. Provide an effectiveness measure.**

Several different effectiveness measurement indicators will be utilized to indicate the degree of success of this program.

\*The effectiveness of this program will be measured by the number of administrators participating in mentoring to bring about positive change in their schools.

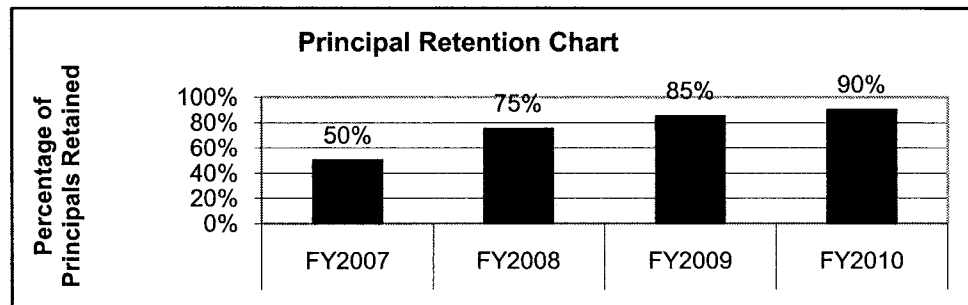
\* The effectiveness of this program will also be measured by the number of participating higher education institutions. Data collected from new leaders by their mentors will be used to inform the preparation programs of participating higher education institutions.

\* This program has a special focus on large, metropolitan urban districts and the data these districts can provide in regards to urban leadership.



**6b. Provide an efficiency measure.**

School leaders receiving mentoring services this year will have a higher probability of remaining in this current position next year.



## NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50485C</u>
Division of Teacher Quality and Urban Education		
Wallace Foundation Funds	DI#	<u>1500016</u>

**6c. Provide the number of clients/individuals served, if applicable.**

The Wallace Foundation grant will provide mentoring services to 194 districts representing thousands of professional staff and students.  
This grant will also provide funds for the five largest metropolitan and urban districts in the state that collectively serve over 100,000 students.

**6d. Provide a customer satisfaction measure, if available.**

Tools to be used for gathering this feedback have not yet been developed.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Collaborate with groups that impact leadership development:

- \* Urban Consortium members, comprised of the five largest metropolitan and urban districts, will provide feedback on the effectiveness of candidates involved in leadership preparation programs.
- \* Higher Education Evaluation Committee will receive feedback generated from mentor-directed worksheets as they assist new leaders in the induction phase. Feedback generated will inform higher education preparation practices.
- \* The Department of Elementary and Secondary Education will adjust professional development opportunities as impacted by feedback generated from new leaders introduced to the field and supported by mentors.

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WALLACE GRT ALIGNED LEADERSHIP</b>								
<b>Wallace Foundation Funds - 1500016</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	30,000	0.00	30,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	145,000	0.00	145,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	5,000	0.00	5,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SCHOLARSHIPS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	226,000	0.00	249,000	0.00	249,000	0.00	0	0.00	
LOTTERY PROCEEDS	152,000	0.00	200,000	0.00	200,000	0.00	0	0.00	
TOTAL - PD	378,000	0.00	449,000	0.00	449,000	0.00	0	0.00	
<b>TOTAL</b>	<b>378,000</b>	<b>0.00</b>	<b>449,000</b>	<b>0.00</b>	<b>449,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$378,000</b>	<b>0.00</b>	<b>\$449,000</b>	<b>0.00</b>	<b>\$449,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>					<b>Budget Unit</b> <u>50417C</u>				
<b>Division of Teacher Quality and Urban Education</b>									
<b>Scholarships</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	249,000	0	200,000	449,000	PSD		0		0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>249,000</b>	<b>0</b>	<b>200,000</b>	<b>449,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>					<b>FTE</b>				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:    Lottery Funds (0291-0107)					Note: Governor recommends transfer of program to DHE.				
<b>2. CORE DESCRIPTION</b>									
<p>The Missouri Teacher Education Scholarship (MTES): \$249,000 provides scholarships to students who achieve a high school rank at or above the eighty-fifth percentile or score in the top fifteen percent on a national college placement test.</p> <p>The Missouri Minority Teaching Scholarship (MMTS): \$200,000 provides scholarships to minority students who achieve a high school rank at or above the seventy-fifth percentile or score in the top twenty-five percent on a national college placement test.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Missouri Teacher Education Scholarship (MTES) Missouri Minority Teaching Scholarship (MMTS)									

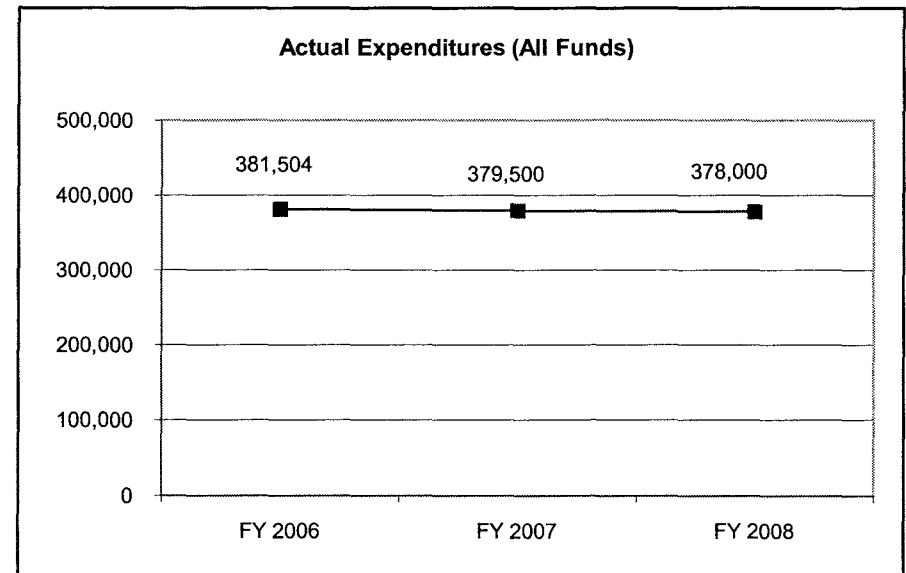
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Teacher Quality and Urban Education  
 Scholarships

Budget Unit 50417C

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	449,000	449,000	449,000	449,000
Less Reverted (All Funds)	(13,470)	(13,470)	(13,470)	N/A
Budget Authority (All Funds)	435,530	435,530	435,530	N/A
Actual Expenditures (All Funds)	381,504	379,500	378,000	N/A
Unexpended (All Funds)	54,026	56,030	57,530	N/A
Unexpended, by Fund:				
General Revenue	14,526	16,030	15,530	N/A
Federal	0	0	0	N/A
Other	39,500	40,000	42,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

Missouri Teacher Education Scholarship (MTES) - General Revenue 0101-2537

Missouri Minority Teaching Scholarship (MMTS) - Lottery 0291-0107

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
SCHOLARSHIPS**


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**5. CORE RECONCILIATION DETAIL**


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			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PD	0.00	249,000	0	200,000	449,000	
			<b>Total</b>	<b>0.00</b>	<b>249,000</b>	<b>0</b>	<b>200,000</b>	<b>449,000</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PD	0.00	249,000	0	200,000	449,000	
			<b>Total</b>	<b>0.00</b>	<b>249,000</b>	<b>0</b>	<b>200,000</b>	<b>449,000</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Transfer Out	2622 2537	PD		0.00	(249,000)	0	0	(249,000)	Scholarships Transfer to DHE
Transfer Out	2622 0107	PD		0.00	0	0	(200,000)	(200,000)	Scholarships Transfer to DHE
<b>NET GOVERNOR CHANGES</b>				<b>0.00</b>	<b>(249,000)</b>	<b>0</b>	<b>(200,000)</b>	<b>(449,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PD	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOLARSHIPS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	378,000	0.00	449,000	0.00	449,000	0.00	0	0.00
TOTAL - PD	378,000	0.00	449,000	0.00	449,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$378,000</b>	<b>0.00</b>	<b>\$449,000</b>	<b>0.00</b>	<b>\$449,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$226,000	0.00	\$249,000	0.00	\$249,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$152,000	0.00	\$200,000	0.00	\$200,000	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education****Missouri Minority Teaching Scholarship Program****Program is found in the following core budget(s): Scholarships****1. What does this program do?**

The Missouri Minority Teaching Scholarship was established in 1995 by the Missouri Legislature and is administered by the Missouri Department of Elementary and Secondary Education (DESE). The scholarship program is a cooperative effort of the department and participating four-year colleges and universities in Missouri to recruit and retain minority public school teachers for the State. Section 161.415, RSMo provides that the DESE shall make available up to one hundred, one-year renewable scholarships in an amount of two thousand dollars to minority students for the purpose of encouraging minority students to enter the teaching profession. Such scholarships shall be available to minority high school graduates and college students who are residents of Missouri and who enter and make a commitment to pursue a teacher education program. Scholarships are available to applicants who have achieved scores on an accepted standardized test of academic ability, including, but not limited to the SAT, ACT, SCAT, which place them at or above the seventy-fifth percentile or a high school rank at or above the seventy-fifth percentile. The funding of this program will help the department in the lowering of the achievement gap between minority and non-minority students and it helps to improve the academic achievement of minority students in Missouri. These scholarships encourage high achieving minority students into the education field. Without this funding, all efforts to provide equalization in education will be lost and the odds of some students not having the means to obtain a post-secondary education may become greater.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

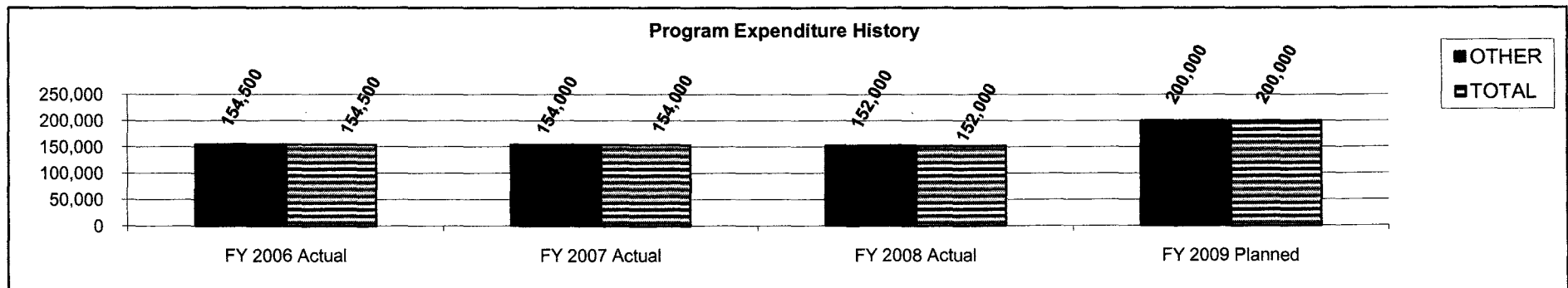
Section 161.415, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

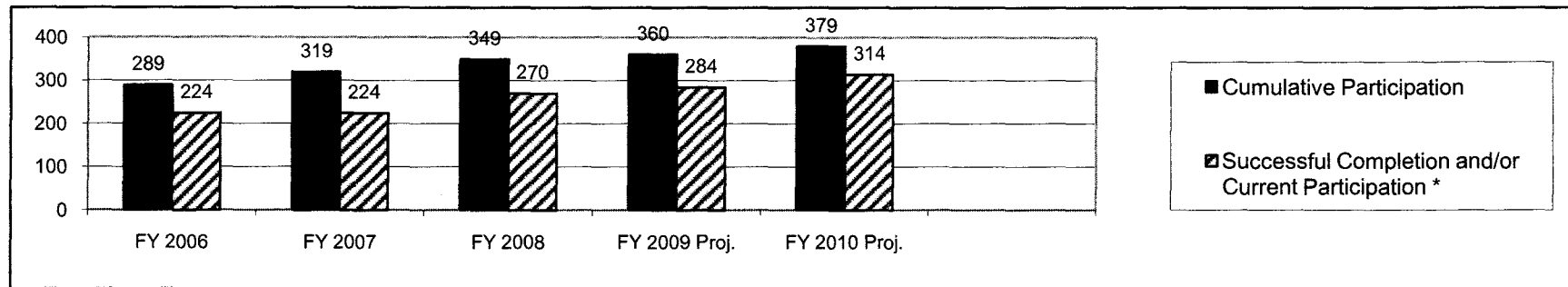
## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education****Missouri Minority Teaching Scholarship Program****Program is found in the following core budget(s): Scholarships****6. What are the sources of the "Other " funds?**

Lottery Funds (0291-0107)

**7a. Provide an effectiveness measure.**

Since the first funding of the Missouri Minority Teaching Scholarship in 1995, the scholarship has provided the State with new minority teachers and the prospect of more. The goal of this program is to provide incentives for minority students to obtain a teaching degree and continue in the teaching field for at least five years.



\* Recipients have completed the program and fulfilled their requirement of five years of teaching in Missouri public schools; now classroom teachers in Missouri public schools; currently enrolled in teacher education programs in Missouri institutions of higher education; and/or recipients have graduated and are searching for jobs in Missouri public schools.

**7b. Provide an efficiency measure.**

NA

**7c. Provide the number of clients/individuals served (if applicable).**

Program	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Proj.	FY 2011 Proj.
Number of New Scholarships Awarded Per Fiscal Year:	18	30	27	25	30	30

**Note:** Numbers reflect actual new recipients and do not reflect renewals from previous year.

**7d. Provide a customer satisfaction measure, if available.**

NA

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Missouri Teacher Education Scholarship**

**Program is found in the following core budget(s): Scholarships**

**1. What does this program do?**

The Missouri Teacher Education Scholarship Program is a cooperative effort of the Department of Elementary and Secondary Education (DESE) and participating colleges and universities in Missouri to recruit and retain public school teachers for the State. Section 160.276, RSMo provides that DESE shall make one-year, non-renewable scholarships in an amount of one thousand dollars (\$1,000) available to high school graduates and junior and community college students who are residents of Missouri and who enter and make a commitment to pursue a teacher education program. Scholarships are available to applicants who have achieved scores on an accepted standardized test of academic ability, including, but not limited to the SAT, ACT, SCAT, which place them at or above the eighty-fifth percentile or a high school rank at or above the eighty-fifth percentile. The funding of this program will help the department in improving academic performance of all students. This scholarship recruits high achieving students into the education field. Without this funding, all efforts to increase the number of students entering the education field will be minimized.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 160.276, RSMo.

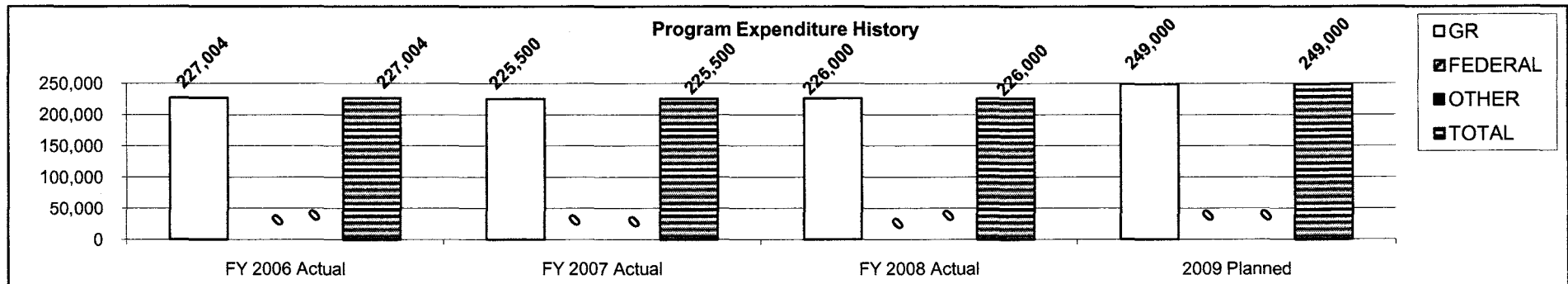
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

NA

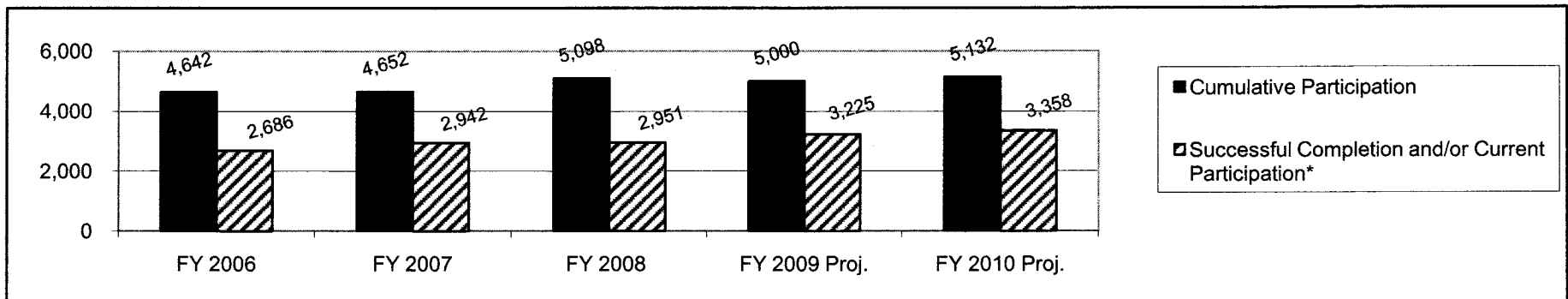
### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**
**Missouri Teacher Education Scholarship**

**Program is found in the following core budget(s): Scholarships**

**7a. Provide an effectiveness measure.**

Since the first funding of the Missouri Teacher Education Scholarship in 1986, the scholarship has provided the State with new teachers and the prospect of more. The goal of this program is to provide incentives for students to obtain a teaching degree and continue in the teaching field for at least five years.



\* Recipients have completed the program and fulfilled their requirement of five years of teaching in Missouri public schools; now classroom teachers in Missouri public schools; currently enrolled in teacher education programs in Missouri institutions of higher education; and/or recipients have graduated and are searching for jobs in Missouri public schools.

**7b. Provide an efficiency measure.**

NA

**7c. Provide the number of clients/individuals served, if applicable.**

	FY2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Number of Scholarships Awarded:	240	229	240	228	240	230	240	240	240

**Note:** Numbers reflect actual new applicants. This is a non-renewable scholarship.

**7d. Provide a customer satisfaction measure, if available.**

NA

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>URBAN FLIGHT&amp;RURAL NEED SHLSP</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,000	0.00	970	0.00	970	0.00	0	0.00
TOTAL - EE	1,000	0.00	970	0.00	970	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	156,610	0.00	174,000	0.00	174,000	0.00	0	0.00
TOTAL - PD	156,610	0.00	174,000	0.00	174,000	0.00	0	0.00
<b>TOTAL</b>	<b>157,610</b>	<b>0.00</b>	<b>174,970</b>	<b>0.00</b>	<b>174,970</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Urban Flight &amp; Rural Needs Sch - 1500012</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	231,200	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	231,200	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>231,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$157,610</b>	<b>0.00</b>	<b>\$174,970</b>	<b>0.00</b>	<b>\$406,170</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b> <b>Division of Teacher Quality and Urban Education</b> <b>Urban Flight and Rural Needs Scholarship</b>					<b>Budget Unit</b> <u>50421C</u>				
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	970	0	0	970	EE		0	0	0
PSD	174,000	0	0	174,000	PSD		0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>174,970</b>	<b>0</b>	<b>0</b>	<b>174,970</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
					Note: Governor recommends transfer of program to DHE.				
<b>2. CORE DESCRIPTION</b>									
<p>The Urban Flight and Rural Needs Scholarship Program was legislated in 2006 (Senate Bill 980).</p> <p>The purpose of the program is to recruit and retain public school teachers in the state of Missouri. Recipients must enter a teacher education program at a Missouri college or university and commit to teaching at schools with a higher than average at-risk population. Teachers must agree to teach two years for each year he/she receives the scholarship funding that covers tuition and fees.</p> <p>During FY2008 - Year 1 (school year 2007-2008), funding was received for 25 scholarships. These 25 scholarships will continue to be funded in FY2009 - Year 2 of the program (school year 2008-2009).</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Urban Flight and Rural Needs Scholarship									

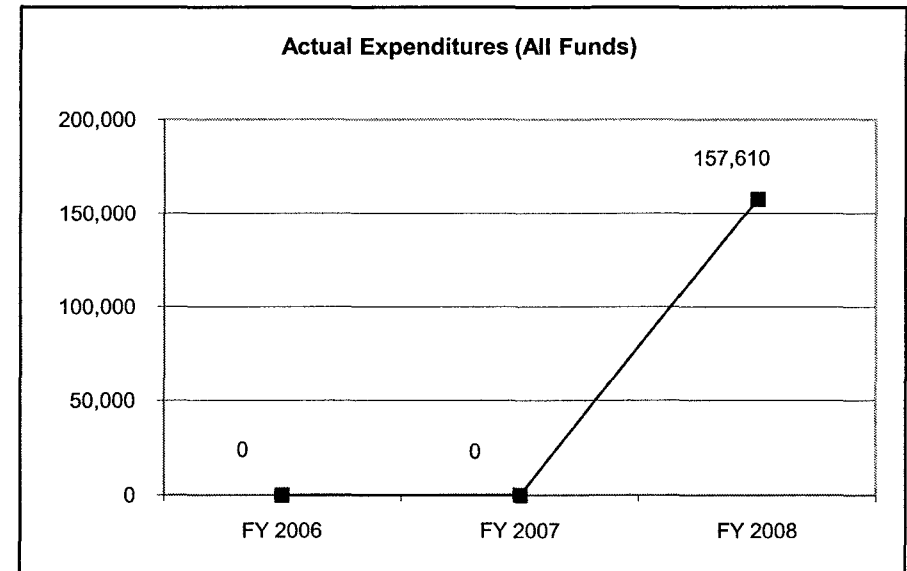
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Teacher Quality and Urban Education  
 Urban Flight and Rural Needs Scholarship

Budget Unit 50421C

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 20098 Current Yr.
Appropriation (All Funds)	0	0	175,000	174,970
Less Reverted (All Funds)	0	0	(5,250)	N/A
Budget Authority (All Funds)	0	0	169,750	N/A
Actual Expenditures (All Funds)	0	0	157,610	N/A
Unexpended (All Funds)	0	0	12,140	N/A
Unexpended, by Fund:				
General Revenue	0	0	12,140	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Note: FY2008 was the first year funding was received in the amount of \$175,000 for 25 scholarships.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**URBAN FLIGHT&RURAL NEED SHLSP**


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**5. CORE RECONCILIATION DETAIL**


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		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	970	0	0	970	
		PD	0.00	174,000	0	0	174,000	
		<b>Total</b>	<b>0.00</b>	<b>174,970</b>	<b>0</b>	<b>0</b>	<b>174,970</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	970	0	0	970	
		PD	0.00	174,000	0	0	174,000	
		<b>Total</b>	<b>0.00</b>	<b>174,970</b>	<b>0</b>	<b>0</b>	<b>174,970</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Transfer Out	2624 3619	EE	0.00	(970)	0	0	(970)	Scholarships Transfer to DHE
Transfer Out	2624 3619	PD	0.00	(174,000)	0	0	(174,000)	Scholarships Transfer to DHE
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(174,970)</b>	<b>0</b>	<b>0</b>	<b>(174,970)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>URBAN FLIGHT&amp;RURAL NEED SHLSP</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	247	0.00	270	0.00	270	0.00	0	0.00
PROFESSIONAL SERVICES	753	0.00	500	0.00	500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,000</b>	<b>0.00</b>	<b>970</b>	<b>0.00</b>	<b>970</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	156,610	0.00	174,000	0.00	174,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>156,610</b>	<b>0.00</b>	<b>174,000</b>	<b>0.00</b>	<b>174,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$157,610</b>	<b>0.00</b>	<b>\$174,970</b>	<b>0.00</b>	<b>\$174,970</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$157,610</b>	<b>0.00</b>	<b>\$174,970</b>	<b>0.00</b>	<b>\$174,970</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Urban Flight and Rural Needs Scholarship**

**Program is found in the following core budget(s): Urban Flight and Rural Needs Scholarship**

**1. What does this program do?**

The Urban Flight and Rural Needs Scholarship program (UFRN) is a cooperative effort of the Department of Elementary and Secondary Education and participating colleges and universities in Missouri to recruit and retain public school teachers in the state. Per Senate Bill 980 (2006), up to 100 four-year scholarships shall be made available annually for students who enter teacher education programs and who commit to teaching at schools with a higher than average at-risk population. Teachers must agree to teach two years for each year he/she receives the scholarship.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.232, RSMo

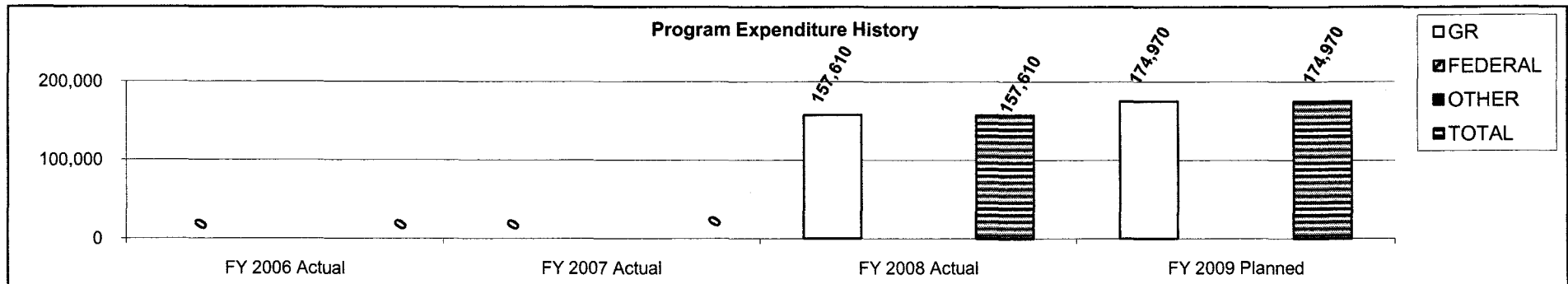
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

NA

# PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Urban Flight and Rural Needs Scholarship**

**Program is found in the following core budget(s): Urban Flight and Rural Needs Scholarship**

## 7a. Provide an effectiveness measure.

The Urban Flight and Rural Needs Scholarship will provide the state with the prospect of recruiting and retaining new public school teachers. The goal of the program is to provide incentives for students to obtain a teaching degree and continue in the teaching field for at least eight years. The recipient must agree to teach in a Missouri public school, the population of which includes a higher than average at-risk student population.

### Urban Flight and Rural Needs Scholarship Applicants/Recipients

Year	Number of Applicants	Number of Scholarships Awarded	Funding Received	Number Fulfilling Teaching Obligation
2008	231	25	Yes	N/A
2009	200	0	No	N/A

Note: Due to stagnate funding, new scholarships could not be awarded in 2009.

## 7b. Provide an efficiency measure.

NA

## 7c. Provide the number of clients/individuals served, if applicable.

FY 2006		FY 2007		FY 2008		FY 2009	Actual	FY 2010	FY 2011
Actual		Actual		Projected	Actual	Projected		Projected	Projected
N/A	N/A	N/A	N/A	100	25	50	25	50	75

During FY2008, appropriation was approved for only 25 scholarships.

## 7d. Provide a customer satisfaction measure, if available.

Recipients will complete a survey after the second year of full-time teaching employment to determine program satisfaction.

**NEW DECISION ITEM**  
**RANK: 6 OF 8**

Department of Elementary and Secondary Education	Budget Unit	50421C
Division of Teacher Quality and Urban Education		
Urban Flight and Rural Needs Scholarship	DI#	1500012

### 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	231,200	0	0	231,200
TRF	0	0	0	0
<b>Total</b>	<b>231,200</b>	<b>0</b>	<b>0</b>	<b>231,200</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request provides funding for the Urban Flight and Rural Needs Scholarship program legislated in 2006 (Senate Bill 980). The Urban Flight and Rural Needs Scholarship program (UFRN) is a cooperative effort of the Department of Elementary and Secondary Education (DESE) and participating colleges and universities in Missouri to recruit and retain public school teachers in the state. Pursuant to Section 173.232, RSMo, DESE shall make up to 100 four-year scholarships available annually (with a maximum of 400 scholarships) for students who enter teacher education programs and who commit to teaching at schools with a higher than average at-risk population. Teachers must agree to teach two years for each year he/she receives the scholarship.

Note: During FY2008 - Year 1 (school year 2007-2008), funding in the amount of \$175,000 was received for 25 scholarships and operational costs to set up the program. During FY2009-Year 2 (school year 2008-2009), funding in the amount of \$174,970 was received to continue the original 25 scholarships and operational costs. No new funding was appropriated for phasing in 25 additional scholarships.

NEW DECISION ITEM  
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50421C</u>
Division of Teacher Quality and Urban Education		
Urban Flight and Rural Needs Scholarship	DI#	<u>1500012</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**State Fiscal Impact for Tuition and Fees - Total Request \$231,200**

Year 3 (school year 2009-2010)- Phase in 25 additional scholarships x \$8,104 yearly tuition and fees = \$ 202,600

Projected 3% increase in tuition and fees for 25 original scholarships awarded in Year 1 (school year 2007-2008) = \$28,600

Calculation: \$202,600 -174,000 (FY2009 total for 25 scholarships) = \$28,600 needed for inflationary increase.

Program costs will grow significantly until year four when the costs should begin to level out. These calculations assume 25 new scholarships are appropriated for Year 3 in FY2010. The University of Missouri-Columbia was chosen to represent an average of tuition and fees for Missouri's four-year colleges and universities. It should be noted that costs can only be estimated. A 3% increase in tuition and fees was projected. DESE received 231 applications for the first year cycle and 200 applications for second year cycle.

This request will expand the current program by 25 new scholarships continuing the level approved for Year 1. The original legislation allows for 100 four-year scholarships annually (with a maximum of 400 scholarships).

Note: No appropriation was approved by the Legislature in FY2009 needed to award 25 new scholarships in Year 2 (2008-2009).

NEW DECISION ITEM  
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50421C
Division of Teacher Quality and Urban Education		
Urban Flight and Rural Needs Scholarship	DI#	1500012

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
					0		0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
800 - Program Distribution	231,200								
Total PSD	231,200		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	231,200	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
800 - Program Distribution	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50421C</u>
Division of Teacher Quality and Urban Education		
Urban Flight and Rural Needs Scholarship	DI#	<u>1500012</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**

**6a. Provide an effectiveness measure.**

The Urban Flight and Rural Needs Scholarship will provide the state with the prospect of recruiting and retaining new public school teachers. The goal of the program is to provide incentives for students to obtain a teaching degree and continue in the teaching field for at least eight years. The recipient must agree to teach in a Missouri public school, the population of which includes a higher than average at-risk student population.

Future data will be collected/charted to show:

- number of applicants
- number of scholarships awarded
- number of recipients fulfilling teaching obligation

DESE will collect yearly information for the scholarship recipients.

**6b. Provide an efficiency measure.**

NA

**6c. Provide the number of clients/individuals served, if applicable.**

One hundred (100) new scholarship recipients possible each year with a maximum of 400 scholarships.  
Track and chart the number of scholarships awarded per fiscal year--projected and actual.

DESE will collect yearly information regarding the scholarship recipients.

**6d. Provide a customer satisfaction measure, if available.**

Recipients will complete a survey after the second year of full-time teaching employment to determine program satisfaction.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- Create a system to collect and chart data to show number of applicants, number of scholarships awarded, number of years funding was received, and number of recipients fulfilling teaching obligations.
- Information about the Urban Flight and Rural Needs Scholarship program will be disseminated to high schools, colleges and universities statewide.
- Create a survey to determine program satisfaction for recipients who have completed their second year of full-time teaching.

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>URBAN FLIGHT&amp;RURAL NEED SHLSP</b>								
Urban Flight & Rural Needs Sch - 1500012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	231,200	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	231,200	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$231,200</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$231,200	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FIELD SUPPORT SERVICES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	19,822,034	532.69	26,342,351	643.70	26,342,351	643.70	26,342,351	643.70
TOTAL - PS	19,822,034	532.69	26,342,351	643.70	26,342,351	643.70	26,342,351	643.70
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	1,978,177	0.00	3,574,089	0.00	3,532,608	0.00	3,532,608	0.00
TOTAL - EE	1,978,177	0.00	3,574,089	0.00	3,532,608	0.00	3,532,608	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	4,918	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	4,918	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>21,805,129</b>	<b>532.69</b>	<b>29,916,440</b>	<b>643.70</b>	<b>29,874,959</b>	<b>643.70</b>	<b>29,874,959</b>	<b>643.70</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	0	0.00	790,272	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	790,272	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>790,272</b>	<b>0.00</b>
<b>VEHICLE REPLACEMENT - 0000021</b>								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	48,636	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	48,636	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>48,636</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>MOTOR FUEL INFLATION - 0000022</b>								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	0	0.00	0	0.00	20,297	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,297	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,297</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$21,805,129</b>	<b>532.69</b>	<b>\$29,916,440</b>	<b>643.70</b>	<b>\$29,943,892</b>	<b>643.70</b>	<b>\$30,665,231</b>	<b>643.70</b>

## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>					<b>Budget Unit</b> <u>50713C</u>				
<b>Division of Vocational Rehabilitation</b>									
<b>VR Operations Core</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	26,342,351	0	26,342,351	<b>PS</b>	0	26,342,351	0	26,342,351
<b>EE</b>	0	3,532,608	0	3,532,608	<b>EE</b>	0	3,532,608	0	3,532,608
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>29,874,959</b>	<b>0</b>	<b>29,874,959</b>	<b>Total</b>	<b>0</b>	<b>29,874,959</b>	<b>0</b>	<b>29,874,959</b>
<b>FTE</b>	<b>0.00</b>	<b>643.70</b>	<b>0.00</b>	<b>643.70</b>	<b>FTE</b>	<b>0.00</b>	<b>643.70</b>	<b>0.00</b>	<b>643.70</b>
<b>Est. Fringe</b>	<b>0</b>	<b>12,428,321</b>	<b>0</b>	<b>12,428,321</b>	<b>Est. Fringe</b>	<b>0</b>	<b>12,428,321</b>	<b>0</b>	<b>12,428,321</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Core adjustments: One-time funding of \$41,481 for vehicle purchase removed from core.									
<b>2. CORE DESCRIPTION</b>									
This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations of the division. The Division supports 25 Vocational Rehabilitation offices, five Disability Determinations offices and 22 Centers for Independent Living throughout the state.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Vocational Rehabilitation Disability Determinations Independent Living Centers									

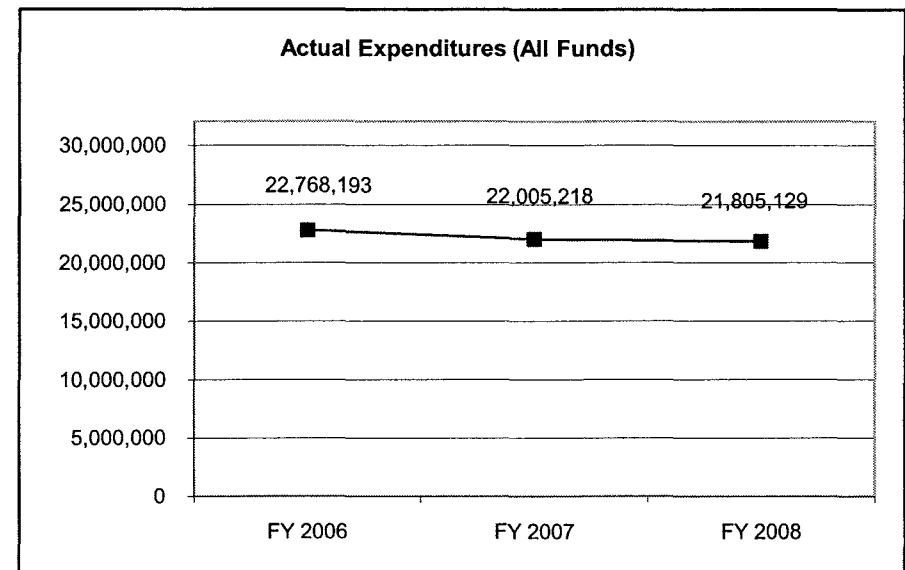
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Vocational Rehabilitation  
 VR Operations Core

Budget Unit 50713C

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	27,975,642	28,402,895	29,151,780	29,916,440
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	27,975,642	28,402,895	29,151,780	N/A
Actual Expenditures (All Funds)	22,768,193	22,005,218	21,805,129	N/A
Unexpended (All Funds)	5,207,449	6,397,677	7,346,651	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,207,449	6,397,677	7,346,651	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
FIELD SUPPORT SERVICES**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	643.70	0	26,342,351	0	26,342,351	
	EE	0.00	0	3,574,089	0	3,574,089	
	<b>Total</b>	<b>643.70</b>	<b>0</b>	<b>29,916,440</b>	<b>0</b>	<b>29,916,440</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	1816 2317 EE	0.00	0	(41,481)	0	(41,481)	One-time equipment purchase
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>(41,481)</b>	<b>0</b>	<b>(41,481)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	643.70	0	26,342,351	0	26,342,351	
	EE	0.00	0	3,532,608	0	3,532,608	
	<b>Total</b>	<b>643.70</b>	<b>0</b>	<b>29,874,959</b>	<b>0</b>	<b>29,874,959</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	643.70	0	26,342,351	0	26,342,351	
	EE	0.00	0	3,532,608	0	3,532,608	
	<b>Total</b>	<b>643.70</b>	<b>0</b>	<b>29,874,959</b>	<b>0</b>	<b>29,874,959</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FIELD SUPPORT SERVICES</b>								
<b>CORE</b>								
COMP INFO TECH TRAINEE	30,251	1.00	0	0.00	0	0.00	0	0.00
COMP INFO TECH I	34,254	1.00	65,484	2.00	65,484	2.00	65,484	2.00
COMP INFO TECH II	164,499	4.00	168,802	4.00	168,802	4.00	168,802	4.00
COMP INFO TECH III	42,907	1.00	44,379	1.00	44,379	1.00	44,379	1.00
COMP INFO TECH SPEC I	0	0.00	55,908	1.00	55,908	1.00	55,908	1.00
ACCOUNTANT I	23,130	0.74	33,042	1.00	33,042	1.00	33,042	1.00
ACCOUNTANT III	0	0.00	38,651	1.00	38,651	1.00	38,651	1.00
RESEARCH ANALYST	53,340	1.16	47,243	1.00	47,243	1.00	47,243	1.00
ASST COMMISSIONER	92,072	1.00	95,957	1.00	95,957	1.00	95,957	1.00
DDS ADMINISTRATOR	68,700	1.00	74,144	1.00	74,144	1.00	74,144	1.00
COORDINATOR	269,312	4.00	280,632	4.00	280,632	4.00	280,632	4.00
DIRECTOR	625,351	11.17	757,306	12.00	757,306	12.00	757,306	12.00
ASST DIRECTOR	393,244	7.96	291,821	5.40	291,821	5.40	291,821	5.40
SUPERVISOR	375,706	8.43	478,019	10.00	478,019	10.00	478,019	10.00
EDUC CONSULTANT	10,992	0.25	0	0.00	0	0.00	0	0.00
HR ANALYST III	79,140	2.02	78,839	2.00	78,839	2.00	78,839	2.00
QUALITY ASSURANCE SPEC.	523,504	11.50	576,545	12.00	576,545	12.00	576,545	12.00
REGIONAL MANAGER	258,177	4.23	356,526	5.60	356,526	5.60	356,526	5.60
DISTRICT SUPERVISOR	1,494,782	29.94	1,674,433	31.00	1,674,433	31.00	1,674,433	31.00
ASST DISTRICT SUPV	1,009,980	22.69	1,165,884	25.00	1,165,884	25.00	1,165,884	25.00
VR COUNSELOR I	817,842	25.15	731,519	19.50	731,519	19.50	731,519	19.50
VR COUNSELOR II	4,176,823	107.98	5,873,356	130.95	5,873,356	130.95	5,873,356	130.95
SR. COUNSELOR EVALUATOR	0	0.00	45,958	1.00	45,958	1.00	45,958	1.00
HEARING OFFICER	553,519	10.86	565,770	11.00	565,770	11.00	565,770	11.00
INTAKE COUNSELOR	43,428	1.26	85,358	2.00	85,358	2.00	85,358	2.00
DD COUNSELOR	1,058,423	32.50	2,922,415	71.50	2,922,415	71.50	2,922,415	71.50
DD COUNSELOR I	4,176,527	110.55	5,352,708	126.00	5,352,708	126.00	5,352,708	126.00
HUMAN RESOURCE MANAGER	51,201	1.00	51,445	1.00	51,445	1.00	51,445	1.00
ACCTG SPECIALIST I	0	0.00	30,193	1.00	30,193	1.00	30,193	1.00
ACCTG SPECIALIST II	29,580	1.00	0	0.00	0	0.00	0	0.00
ADMIN ASST I	18,358	0.73	316,333	10.00	316,333	10.00	316,333	10.00
ADMIN ASST II	219,358	7.81	57,120	2.00	57,120	2.00	57,120	2.00

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FIELD SUPPORT SERVICES</b>								
<b>CORE</b>								
ADMIN ASST III	179,419	6.00	63,380	2.00	63,380	2.00	63,380	2.00
BILLING SPEC I	0	0.00	133,751	4.00	133,751	4.00	133,751	4.00
BILLING SPEC II	782,682	29.97	859,344	31.00	859,344	31.00	859,344	31.00
BILLING SPEC III	53,070	2.00	0	0.00	0	0.00	0	0.00
EXECUTIVE ASST II	0	0.00	34,730	1.00	34,730	1.00	34,730	1.00
EXECUTIVE ASST III	35,788	1.00	0	0.00	0	0.00	0	0.00
MAIL SERV SPEC I	0	0.00	2,619	0.00	2,619	0.00	2,619	0.00
MAIL SERV SPEC II	0	0.00	10,933	0.25	10,933	0.25	10,933	0.25
PROCUREMENT SPEC II	28,741	1.00	29,349	1.00	29,349	1.00	29,349	1.00
SECRETARY I	53,954	2.38	627,295	27.00	627,295	27.00	627,295	27.00
SECRETARY II	1,158,548	47.92	1,087,012	44.50	1,087,012	44.50	1,087,012	44.50
SECRETARY III	831,574	30.28	1,073,593	37.00	1,073,593	37.00	1,073,593	37.00
UNDESIGNATED-SUPPORT	3,858	0.21	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	104,555	0.00	104,555	0.00	104,555	0.00
<b>TOTAL - PS</b>	<b>19,822,034</b>	<b>532.69</b>	<b>26,342,351</b>	<b>643.70</b>	<b>26,342,351</b>	<b>643.70</b>	<b>26,342,351</b>	<b>643.70</b>
TRAVEL, IN-STATE	414,243	0.00	538,044	0.00	538,044	0.00	538,044	0.00
TRAVEL, OUT-OF-STATE	40,053	0.00	60,000	0.00	60,000	0.00	60,000	0.00
FUEL & UTILITIES	0	0.00	171,083	0.00	171,083	0.00	171,083	0.00
SUPPLIES	481,975	0.00	712,767	0.00	712,767	0.00	712,767	0.00
PROFESSIONAL DEVELOPMENT	59,765	0.00	114,700	0.00	114,700	0.00	114,700	0.00
COMMUNICATION SERV & SUPP	324,200	0.00	870,000	0.00	870,000	0.00	870,000	0.00
PROFESSIONAL SERVICES	344,511	0.00	361,873	0.00	361,873	0.00	361,873	0.00
JANITORIAL SERVICES	3,380	0.00	240,000	0.00	240,000	0.00	240,000	0.00
M&R SERVICES	103,793	0.00	21,557	0.00	21,557	0.00	21,557	0.00
MOTORIZED EQUIPMENT	29,722	0.00	77,481	0.00	36,000	0.00	36,000	0.00
OFFICE EQUIPMENT	45,917	0.00	170,000	0.00	170,000	0.00	170,000	0.00
OTHER EQUIPMENT	5,847	0.00	90,000	0.00	90,000	0.00	90,000	0.00
PROPERTY & IMPROVEMENTS	39,385	0.00	2,300	0.00	2,300	0.00	2,300	0.00
REAL PROPERTY RENTALS & LEASES	8,549	0.00	38,000	0.00	38,000	0.00	38,000	0.00
EQUIPMENT RENTALS & LEASES	57,184	0.00	52,700	0.00	52,700	0.00	52,700	0.00
MISCELLANEOUS EXPENSES	19,653	0.00	2,028	0.00	2,028	0.00	2,028	0.00

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FIELD SUPPORT SERVICES</b>								
<b>CORE</b>								
REBILLABLE EXPENSES	0	0.00	51,556	0.00	51,556	0.00	51,556	0.00
TOTAL - EE	1,978,177	0.00	3,574,089	0.00	3,532,608	0.00	3,532,608	0.00
REFUNDS	4,918	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	4,918	0.00	0	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$21,805,129</b>	<b>532.69</b>	<b>\$29,916,440</b>	<b>643.70</b>	<b>\$29,874,959</b>	<b>643.70</b>	<b>\$29,874,959</b>	<b>643.70</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$21,805,129	532.69	\$29,916,440	643.70	\$29,874,959	643.70	\$29,874,959	643.70
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>VOCATIONAL REHAB-GRANT</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	9,091	0.00	6,880	0.00	6,880	0.00	6,880	0.00	
TOTAL - EE	9,091	0.00	6,880	0.00	6,880	0.00	6,880	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	11,707,363	0.00	12,410,914	0.00	12,410,914	0.00	12,410,914	0.00	
VOCATIONAL REHABILITATION	36,048,646	0.00	38,707,980	0.00	38,707,980	0.00	38,707,980	0.00	
LOTTERY PROCEEDS	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	
TOTAL - PD	49,156,009	0.00	52,518,894	0.00	52,518,894	0.00	52,518,894	0.00	
<b>TOTAL</b>	<b>49,165,100</b>	<b>0.00</b>	<b>52,525,774</b>	<b>0.00</b>	<b>52,525,774</b>	<b>0.00</b>	<b>52,525,774</b>	<b>0.00</b>	
<b>Provider Cost-of-Living Adj. - 1500002</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	629,275	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	629,275	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>629,275</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Reallotment Monies for VR Fed. - 1500003</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	200,000	0.00	
VOCATIONAL REHABILITATION	0	0.00	0	0.00	738,967	0.00	738,967	0.00	
TOTAL - PD	0	0.00	0	0.00	938,967	0.00	938,967	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>938,967</b>	<b>0.00</b>	<b>938,967</b>	<b>0.00</b>	
<b>Match for Voc. Rehab. Fed. Gr. - 1500004</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	403,311	0.00	403,311	0.00	
VOCATIONAL REHABILITATION	0	0.00	0	0.00	2,266,850	0.00	2,266,850	0.00	
TOTAL - PD	0	0.00	0	0.00	2,670,161	0.00	2,670,161	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,670,161</b>	<b>0.00</b>	<b>2,670,161</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$49,165,100</b>	<b>0.00</b>	<b>\$52,525,774</b>	<b>0.00</b>	<b>\$56,764,177</b>	<b>0.00</b>	<b>\$56,134,902</b>	<b>0.00</b>	

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## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50723C</u>				
Division of Vocational Rehabilitation									
Vocational Rehabilitation Services									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	6,880	0	0	6,880	EE	6,880	0	0	6,880
PSD	12,410,914	38,707,980	1,400,000	52,518,894	PSD	12,410,914	38,707,980	1,400,000	52,518,894
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>12,417,794</b>	<b>38,707,980</b>	<b>1,400,000</b>	<b>52,525,774</b>	<b>Total</b>	<b>12,417,794</b>	<b>38,707,980</b>	<b>1,400,000</b>	<b>52,525,774</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery Fund (0291)					Other Funds: Lottery Fund (0291)				
<b>2. CORE DESCRIPTION</b>									
<p>Vocational Rehabilitation is a state/federal employment program designed to assist individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, self-sufficiency, and integration into their community by providing individualized employment services. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the guidance and resources needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist individuals with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. The match rate for this program is 78.7% Federal and 21.3 % State sources. The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and 178.590 RSMo.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Vocational Rehabilitation									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

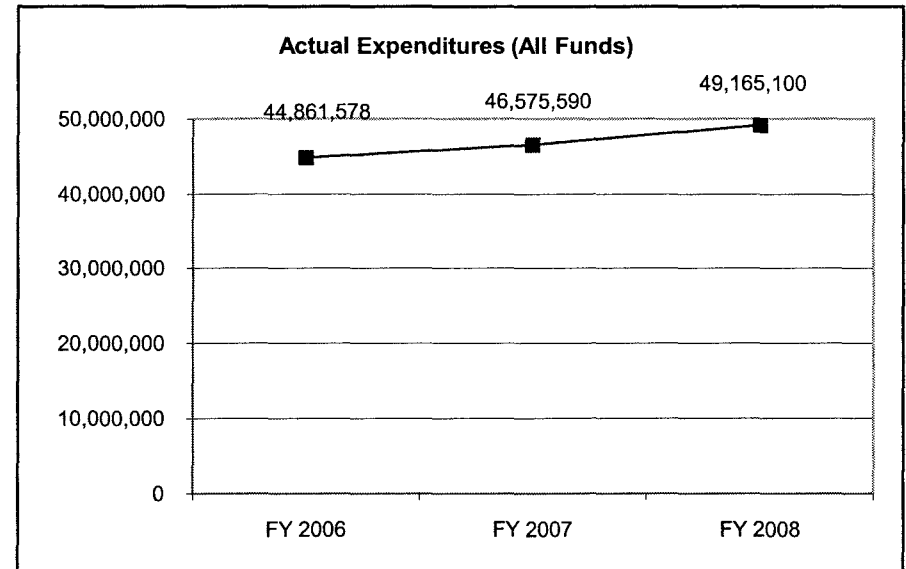
Budget Unit 50723C

Division of Vocational Rehabilitation

Vocational Rehabilitation Services

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	52,549,077	52,838,875	53,178,224	52,525,774
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	52,549,077	52,838,875	53,178,224	N/A
Actual Expenditures (All Funds)	44,861,578	46,575,590	49,165,100	N/A
Unexpended (All Funds)	7,687,499	6,263,285	4,013,124	N/A
Unexpended, by Fund:				
General Revenue	89	0	0	N/A
Federal	7,687,350	6,263,284	4,013,124	N/A
Other	60	1	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

(1) Expenditure reflects prior year grant funds being utilized for services.

(2) Unexpended amount represents capacity only.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
VOCATIONAL REHAB-GRANT**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	6,880	0	0	6,880	
	PD	0.00	12,410,914	38,707,980	1,400,000	52,518,894	
	<b>Total</b>	<b>0.00</b>	<b>12,417,794</b>	<b>38,707,980</b>	<b>1,400,000</b>	<b>52,525,774</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	6,880	0	0	6,880	
	PD	0.00	12,410,914	38,707,980	1,400,000	52,518,894	
	<b>Total</b>	<b>0.00</b>	<b>12,417,794</b>	<b>38,707,980</b>	<b>1,400,000</b>	<b>52,525,774</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	6,880	0	0	6,880	
	PD	0.00	12,410,914	38,707,980	1,400,000	52,518,894	
	<b>Total</b>	<b>0.00</b>	<b>12,417,794</b>	<b>38,707,980</b>	<b>1,400,000</b>	<b>52,525,774</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOCATIONAL REHAB-GRANT</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	3,930	0.00	1,880	0.00	1,880	0.00	1,880	0.00
PROFESSIONAL DEVELOPMENT	5,161	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
<b>TOTAL - EE</b>	<b>9,091</b>	<b>0.00</b>	<b>6,880</b>	<b>0.00</b>	<b>6,880</b>	<b>0.00</b>	<b>6,880</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	49,156,009	0.00	52,518,894	0.00	52,518,894	0.00	52,518,894	0.00
<b>TOTAL - PD</b>	<b>49,156,009</b>	<b>0.00</b>	<b>52,518,894</b>	<b>0.00</b>	<b>52,518,894</b>	<b>0.00</b>	<b>52,518,894</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$49,165,100</b>	<b>0.00</b>	<b>\$52,525,774</b>	<b>0.00</b>	<b>\$52,525,774</b>	<b>0.00</b>	<b>\$52,525,774</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$11,716,454</b>	<b>0.00</b>	<b>\$12,417,794</b>	<b>0.00</b>	<b>\$12,417,794</b>	<b>0.00</b>	<b>\$12,417,794</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$36,048,646</b>	<b>0.00</b>	<b>\$38,707,980</b>	<b>0.00</b>	<b>\$38,707,980</b>	<b>0.00</b>	<b>\$38,707,980</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,400,000</b>	<b>0.00</b>	<b>\$1,400,000</b>	<b>0.00</b>	<b>\$1,400,000</b>	<b>0.00</b>	<b>\$1,400,000</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Vocational Rehabilitation**

**Program is found in the following core budget(s): Vocational Rehabilitation**

**1. What does this program do?**

Vocational Rehabilitation is a state/federal employment program designed to assist individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, self-sufficiency, and integration into their community by providing individualized employment services. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the resources and guidance needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist individuals with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. Research has shown that for every VR dollar spent, the combined federal and state tax treasuries benefit by \$2-\$4 in revenues over subsequent years of work. A Return on Investment study conducted by the University of Missouri-Columbia Department of Economics determined the total annual funding (state and federal) for the vocational rehabilitation program is returned in actual earnings three years after the fiscal year. These earnings are actual earnings as reported by the Division of Employment Security wage records.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and 178.590 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

The match rate for this program is 78.7% Federal and 21.3 % State sources.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, the Rehabilitation Act of 1973 establishes the requirements for a designated state unit to carry out the provisions of the Act.

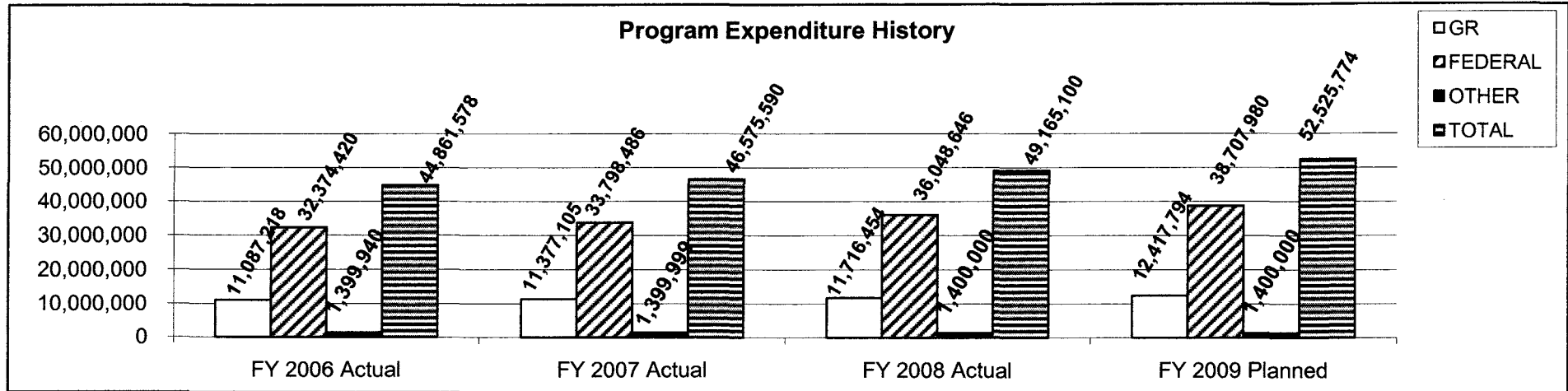
# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

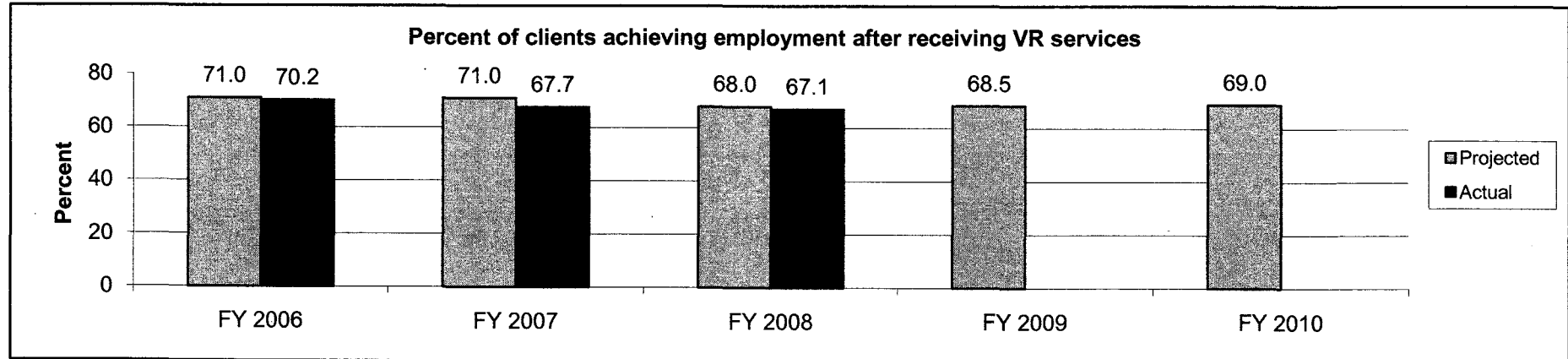


6. What are the sources of the "Other " funds?

Lottery Funds (0291)

7a. Provide an effectiveness measure.

Statistics based on FFY



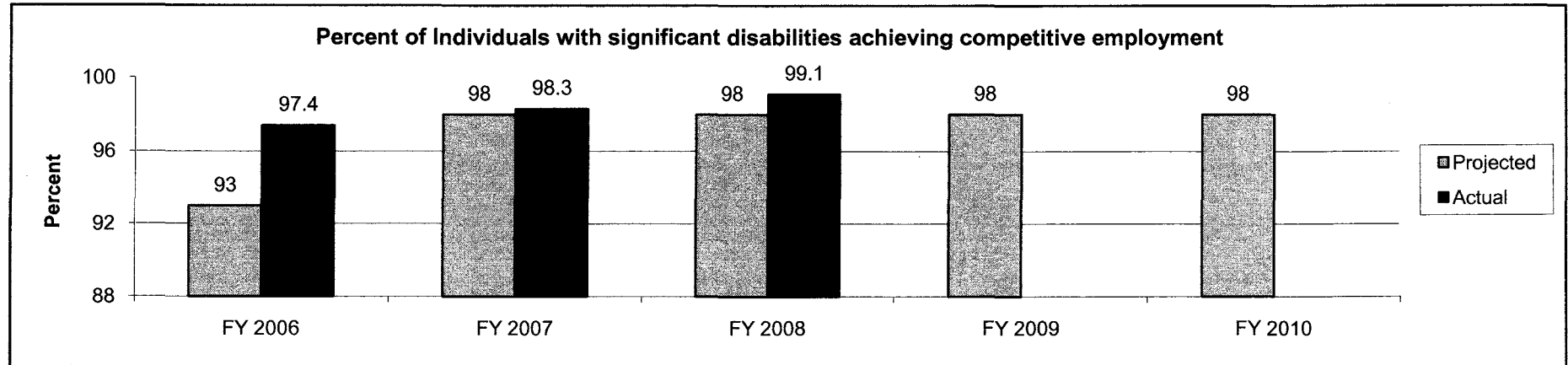
Required National Standard: 55.8%

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Vocational Rehabilitation

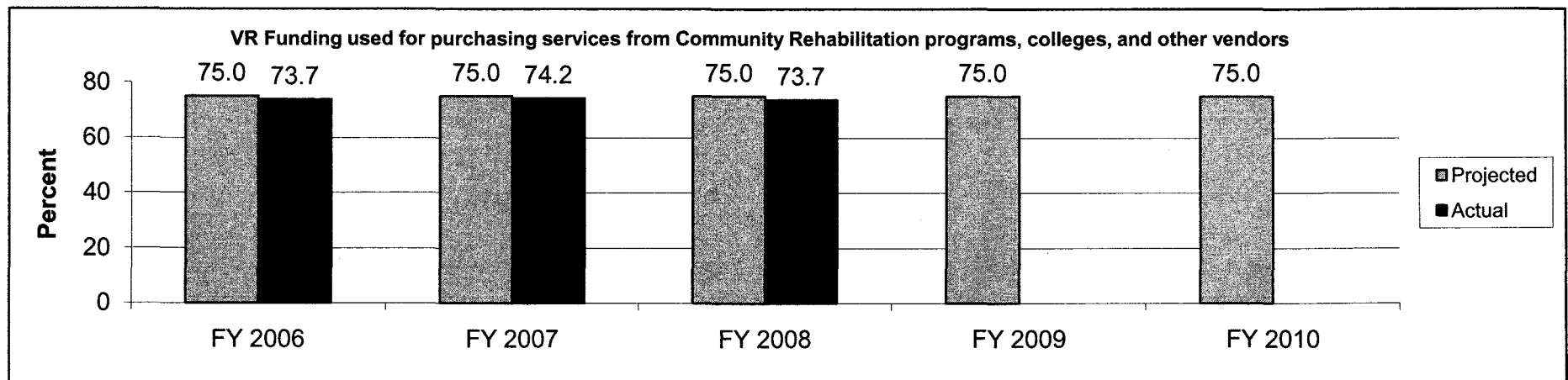
Program is found in the following core budget(s): Vocational Rehabilitation



Required National Standard: 62.4%

0

7b. Provide an efficiency measure.

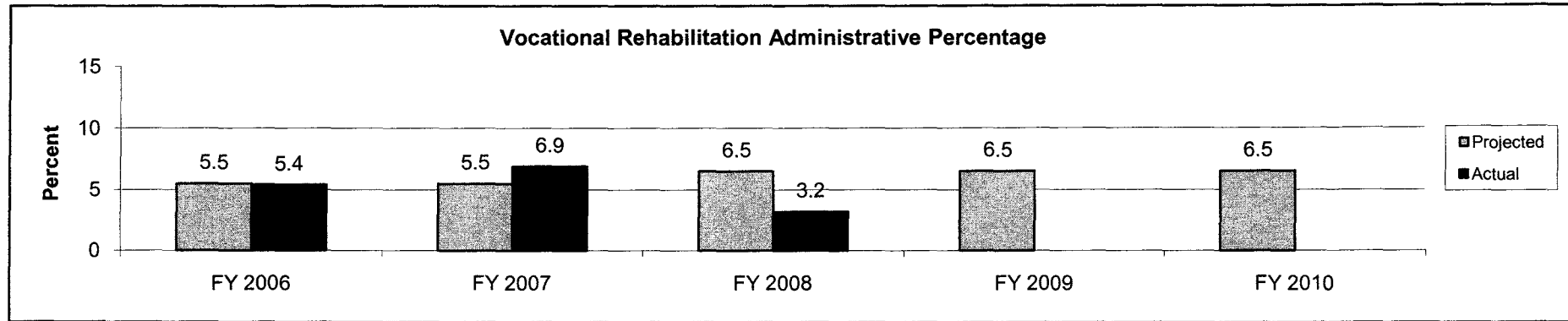


# PROGRAM DESCRIPTION

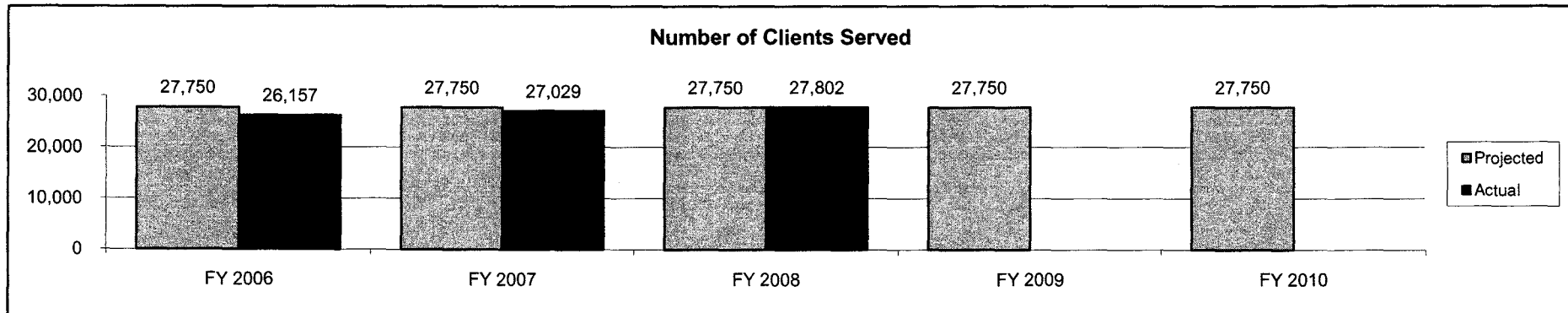
Department of Elementary and Secondary Education

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received VR services in FY08 indicated:

98% felt they were treated with respect;

92% were satisfied with being involved in making choices concerning their employment goals and services;

91% indicated the experience working with VR was good.

**NEW DECISION ITEM**  
**RANK: 7 OF 8**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50723C</b>
<b>Division of Vocational Rehabilitation</b>		
<b>Provider Cost-of-Living Adjustment</b>	<b>DI #</b>	<b>1500002</b>

### 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	629,275	0	0	629,275
TRF	0	0	0	0
<b>Total</b>	<b>629,275</b>	<b>0</b>	<b>0</b>	<b>629,275</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The community rehabilitation and supported employment providers work in partnership with Vocational Rehabilitation to provide essential services for persons with disabilities to become competitively employed. The providers are facing increased costs in employee wages and benefits, health care, business insurance, and almost all operational costs.

This budget funding request would provide a 3% Cost of Living Allowance for community rehabilitation and supported employment providers. These providers need a rate increase to be competitive with other service industries for staffing and operational purposes. Providers delivering similar services to other state agencies, such as the Departments of Health and Senior Services and Mental Health have received over the last three years increases that have outpaced this group by as much as 8%.

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and 178.590 RSMo.

**NEW DECISION ITEM**  
**RANK: 7 OF 8**

Department of Elementary and Secondary Education	Budget Unit	50723C
Division of Vocational Rehabilitation		
Provider Cost-of-Living Adjustment	DI #	1500002

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Division of Vocational Rehabilitation contracts with community rehabilitation and supported employment providers to assist in serving individuals with disabilities. The amount requested for funding for SFY09 is based on historical contracted expenditures for services from these providers.

\$20,975,824 FY10 Vocational Rehabilitation estimation of expenditures for community rehabilitation program services  
 3.00% COLA adjustment  
 \$629,275 Total Need

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	629,275	0	0	0	0	0	629,275	0	
Total PSD	629,275		0		0		629,275		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	629,275	0.0	0	0.0	0	0.0	629,275	0.0	0

NEW DECISION ITEM  
RANK: 7 OF 8

Department of Elementary and Secondary Education				Budget Unit		50723C			
Division of Vocational Rehabilitation				DI #		1500002			
Provider Cost-of-Living Adjustment									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 7 OF 8**

**Department of Elementary and Secondary Education**

**Budget Unit 50723C**

**Division of Vocational Rehabilitation**

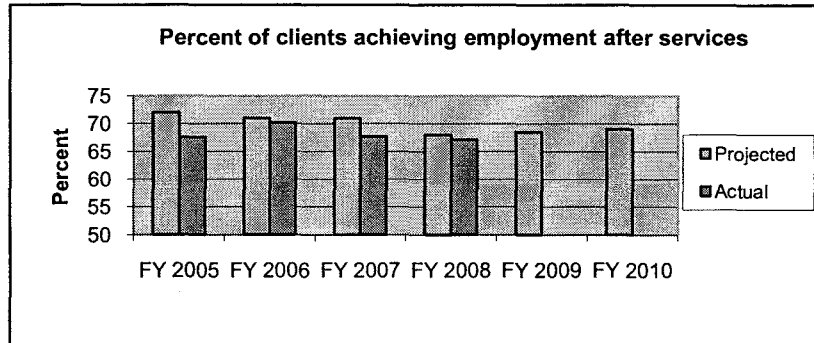
**Provider Cost-of-Living Adjustment**

**DI # 1500002**

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**

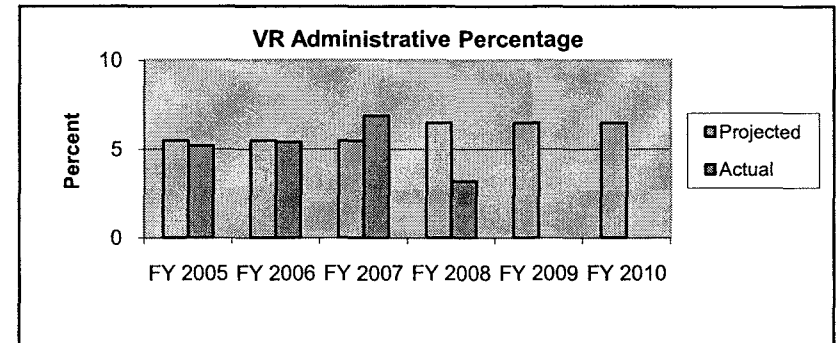
Statistics based on Federal Fiscal Year

**6a. Provide an effectiveness measure.**

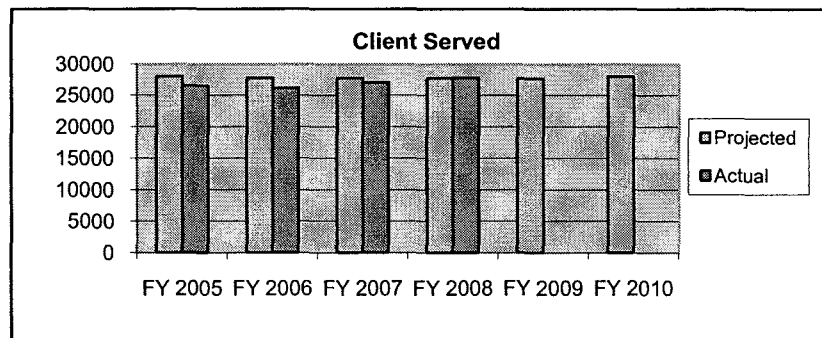


Note: Entered wait list in FFY04

**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**



**6d. Provide a customer satisfaction measure, if available.**

Survey results from the consumers who received VR services in FY08 indicated:

- 1) 98% felt they were treated with respect;
- 2) 92% were satisfied with being involved in making choices concerning their employment goals and services.
- 3) 91% indicated the experience working with VR was good.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Provide the leadership, guidance and oversight for Vocational Rehabilitation staff located in twenty-five district offices to provide employment counseling, training, and related services for over 27,000 persons with disabilities in FY10. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with other agencies to link education, career preparation, and transition to employment services for disabled

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOCATIONAL REHAB-GRANT</b>								
Provider Cost-of-Living Adj. - 1500002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	629,275	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	629,275	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$629,275</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$629,275	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50723C</b>
<b>Division of Vocational Rehabilitation</b>		
<b>Reallotment Monies for Vocational Rehabilitation Federal</b>	<b>DI #</b>	<b>1500003</b>

### 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	200,000	738,967	0	938,967
TRF	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>738,967</b>	<b>0</b>	<b>938,967</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	200,000	738,967	0	938,967
TRF	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>738,967</b>	<b>0</b>	<b>938,967</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Vocational Rehabilitation is a state / federal employment program that assists individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest and capabilities. Vocational Rehabilitation assists individuals with disabilities to maximize their employment potential, self-sufficiency, and integration into their community by providing individualized employment services. Vocational Rehabilitation receives Federal grant funding at a 78.7% / 21.3% match rate. When states cannot provide the necessary funding match to expend all the federal monies, these federal funds are redistributed to other states that can provide sufficient match. These additional monies for services would allow services to more Missourians with disabilities. If no money is available through the federal re-allotment process, these General Revenue monies would revert back to the state treasury.

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

<u>Department of Elementary and Secondary Education</u>	<u>Budget Unit</u>	<u>50723C</u>
<u>Division of Vocational Rehabilitation</u>		
<u>Reallotment Monies for Vocational Rehabilitation Federal</u>	<u>DI #</u>	<u>1500003</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Requested reallotment

FFY10 Vocational Rehabilitation reallotment request:	\$200,000 General Revenue	(21.3% State match)
Additional Federal spending authority necessary:	\$738,967 Federal Funds	(78.7% Federal funding)
Total request:	\$938,967 Total Funding	

**Note: Funding only to be used if Federal reallotment dollars are available.**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)	<u>200,000</u>	<u>0</u>	<u>738,967</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>938,967</u>	<u>0</u>	
<b>Total PSD</b>	<u>200,000</u>		<u>738,967</u>		<u>0</u>		<u>938,967</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>200,000</u>	<u>0.0</u>	<u>738,967</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>938,967</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education				Budget Unit		50723C			
Division of Vocational Rehabilitation				DI #		1500003			
Reallotment Monies for Vocational Rehabilitation Federal									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	200,000	0	738,967				938,967		
Total PSD	200,000		738,967		0		938,967		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	200,000	0.0	738,967	0.0	0	0.0	938,967	0.0	0

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

**Department of Elementary and Secondary Education**

**Budget Unit 50723C**

**Division of Vocational Rehabilitation**

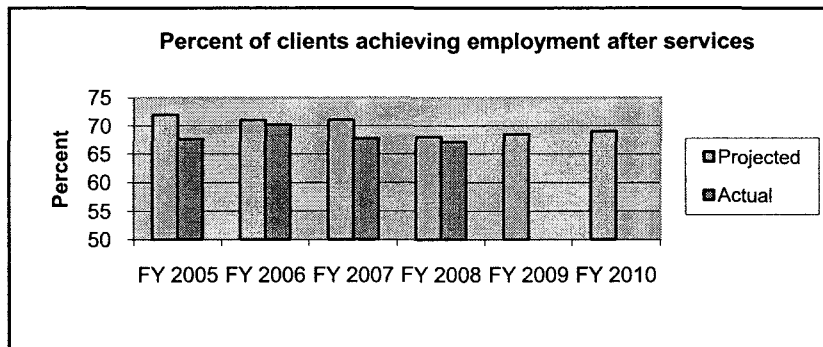
**Reallotment Monies for Vocational Rehabilitation Federal**

**DI # 1500003**

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

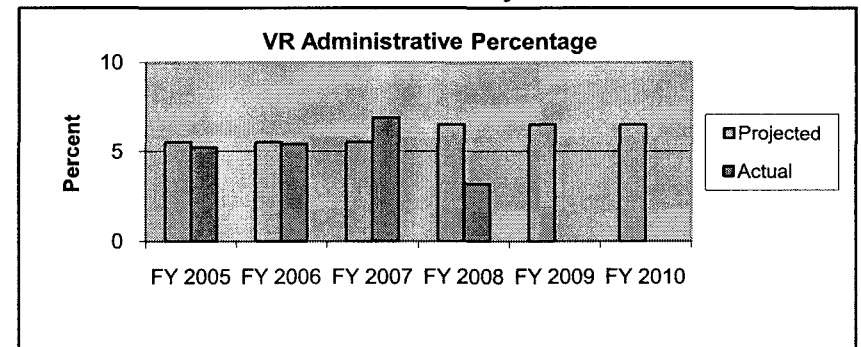
Statistics based on Federal Fiscal Year

**6a. Provide an effectiveness measure.**

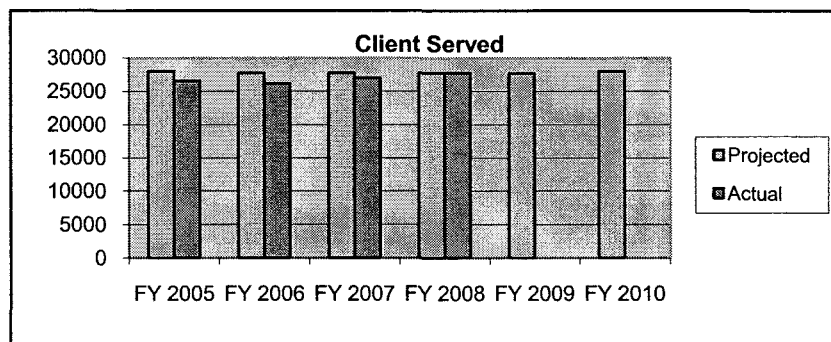


Note: Entered wait list in FFY04

**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**



**6d. Provide a customer satisfaction measure, if available.**

Survey results from the consumers who received VR services in FY08 indicated:

- 1) 98% felt they were treated with respect;
- 2) 92% were satisfied with being involved in making choices concerning their employment goals and services.
- 3) 91% indicated the experience working with VR was good.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Provide the leadership, guidance and oversight for Vocational Rehabilitation staff located in twenty-five district offices to provide employment counseling, training, and related services for over 27,000 persons with disabilities in FY10. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with other agencies to link education, career preparation, and transition to employment services for disabled individuals.

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOCATIONAL REHAB-GRANT</b>								
Reallotment Monies for VR Fed. - 1500003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	938,967	0.00	938,967	0.00
TOTAL - PD	0	0.00	0	0.00	938,967	0.00	938,967	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$938,967	0.00	\$938,967	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$738,967	0.00	\$738,967	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50723C</b>
<b>Division of Vocational Rehabilitation</b>		
<b>Match for Vocational Rehabilitation Federal Grant</b>	<b>DI #</b>	<b>1500003</b>

### 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	403,311	2,266,850	0	2,670,161
TRF	0	0	0	0
<b>Total</b>	<b>403,311</b>	<b>2,266,850</b>	<b>0</b>	<b>2,670,161</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	403,311	2,266,850	0	2,670,161
TRF	0	0	0	0
<b>Total</b>	<b>403,311</b>	<b>2,266,850</b>	<b>0</b>	<b>2,670,161</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Vocational Rehabilitation is a state / federal employment program that assists individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest and capabilities. Vocational Rehabilitation assists individuals with disabilities to maximize their employment potential, self-sufficiency, and integration into their community by providing individualized employment services. Vocational Rehabilitation receives Federal grant funding at a 78.7% / 21.3% match rate. An increase in state funding is necessary to maximize all available federal funds for vocational rehabilitation services for Missouri's citizens with disabilities. The federal grant for this program is adjusted annually based on the Consumer Price Index.

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and 178.590 RSMo.

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50723C
Division of Vocational Rehabilitation		
Match for Vocational Rehabilitation Federal Grant	DI #	1500003

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The division receives federal grants to provide vocational rehabilitation services for Missouri citizens with disabilities at a 78.7% federal / 21.3% state match rate. The federal grant award is adjusted annually for inflation. The amount is projected to increase 4.2%. To maximize the federal funding anticipated available and to best use this advantageous funding ratio, an increase in state resources is necessary.

FFY09 Vocational Rehabilitation Grant award projected:	\$56,239,480	Match necessary to maximize federal funding:	\$15,221,105
FFY08 Vocational Rehabilitation Grant award:	\$53,972,630	Current State Match:	\$14,817,794
Increased Federal award of:	\$2,266,850	General Revenue Match requirement:	\$ 403,311

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Total EE</b>	0		0		0		0		0
Program Distributions (800)	403,311	0	2,266,850	0	0	0	2,670,161	0	
<b>Total PSD</b>	403,311		2,266,850		0		2,670,161		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	403,311	0.0	2,266,850	0.0	0	0.0	2,670,161	0.0	0

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education				Budget Unit		50723C			
Division of Vocational Rehabilitation				DI #		1500003			
Match for Vocational Rehabilitation Federal Grant									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	403,311		2,266,850				2,670,161		
Total PSD	403,311		2,266,850		0		2,670,161		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	403,311	0.0	2,266,850	0.0	0	0.0	2,670,161	0.0	0

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

**Department of Elementary and Secondary Education**

**Budget Unit 50723C**

**Division of Vocational Rehabilitation**

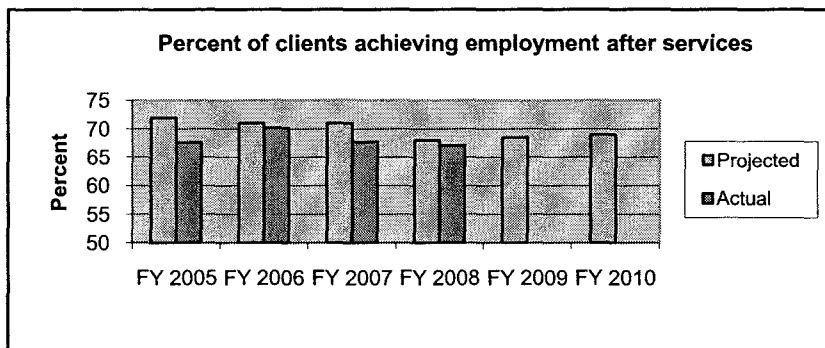
**Match for Vocational Rehabilitation Federal Grant**

**DI # 1500003**

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

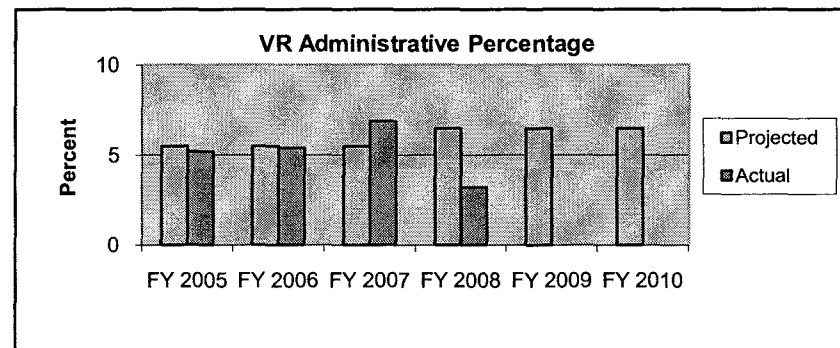
Statistics based on Federal Fiscal Year

**6a. Provide an effectiveness measure.**

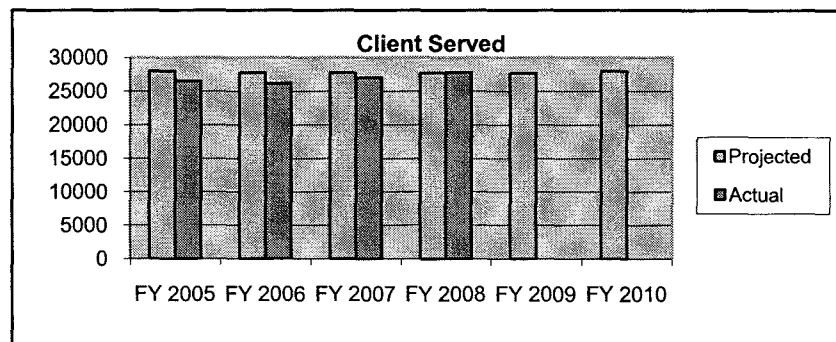


Note: Entered wait list in FFY04

**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**



**6d. Provide a customer satisfaction measure, if available.**

Survey results from the consumers who received VR services in FY08 indicated:

- 1) 98% felt they were treated with respect;
- 2) 92% were satisfied with being involved in making choices concerning their employment goals and services.
- 3) 91% indicated the experience working with VR was good.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Provide the leadership, guidance and oversight for Vocational Rehabilitation staff located in twenty-five district offices to provide employment counseling, training, and related services for over 27,000 persons with disabilities in FY10. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with other agencies to link education, career preparation, and transition to employment services for disabled individuals.

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOCATIONAL REHAB-GRANT</b>								
Match for Voc. Rehab. Fed. Gr. - 1500004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,670,161	0.00	2,670,161	0.00
TOTAL - PD	0	0.00	0	0.00	2,670,161	0.00	2,670,161	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,670,161</b>	<b>0.00</b>	<b>\$2,670,161</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$403,311	0.00	\$403,311	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,266,850	0.00	\$2,266,850	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DISABILITY DETERMINATION-GRAN</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	4,142,785	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
TOTAL - EE	4,142,785	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	7,599,353	0.00	7,600,000	0.00	7,600,000	0.00	7,600,000	0.00
TOTAL - PD	7,599,353	0.00	7,600,000	0.00	7,600,000	0.00	7,600,000	0.00
<b>TOTAL</b>	<b>11,742,138</b>	<b>0.00</b>	<b>14,000,000</b>	<b>0.00</b>	<b>14,000,000</b>	<b>0.00</b>	<b>14,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,742,138</b>	<b>0.00</b>	<b>\$14,000,000</b>	<b>0.00</b>	<b>\$14,000,000</b>	<b>0.00</b>	<b>\$14,000,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50733C</u>				
Division of Vocational Rehabilitation									
Disability Determinations									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	6,400,000	0	6,400,000	EE	0	6,400,000	0	6,400,000
PSD	0	7,600,000	0	7,600,000	PSD	0	7,600,000	0	7,600,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>Total</b>	<b>0</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>Section 161.182 RSMo directs the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) to make determinations of disability under the Social Security Act. Determinations of disability are primarily based on medical and vocational information. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds, pays recipients of disability benefits. The Disability Determination program operations are totally funded with federal funds. An estimated 81,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY2010. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Disability Determinations									

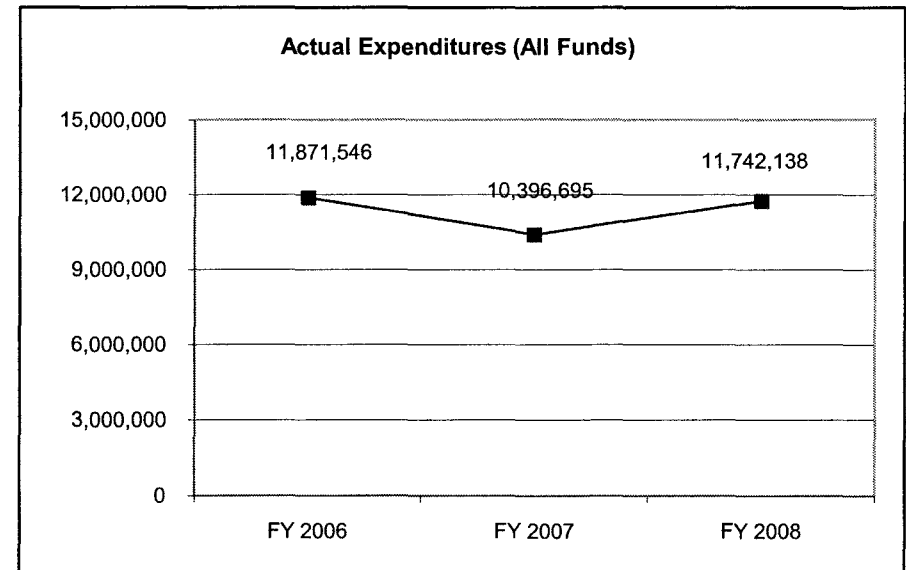
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Vocational Rehabilitation  
 Disability Determinations

Budget Unit 50733C

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	16,000,000	16,000,000	16,000,000	14,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,000,000	16,000,000	16,000,000	N/A
Actual Expenditures (All Funds)	11,871,546	10,396,695	11,742,138	N/A
Unexpended (All Funds)	4,128,454	5,603,305	4,257,862	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,128,454	5,603,305	4,257,862	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
DISABILITY DETERMINATION-GRAN**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	7,600,000	0	7,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	7,600,000	0	7,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	7,600,000	0	7,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DISABILITY DETERMINATION-GRAN</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	4,142,785	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
TOTAL - EE	4,142,785	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
PROGRAM DISTRIBUTIONS	7,599,353	0.00	7,600,000	0.00	7,600,000	0.00	7,600,000	0.00
TOTAL - PD	7,599,353	0.00	7,600,000	0.00	7,600,000	0.00	7,600,000	0.00
<b>GRAND TOTAL</b>	<b>\$11,742,138</b>	<b>0.00</b>	<b>\$14,000,000</b>	<b>0.00</b>	<b>\$14,000,000</b>	<b>0.00</b>	<b>\$14,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$11,742,138	0.00	\$14,000,000	0.00	\$14,000,000	0.00	\$14,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Department of Elementary and Secondary Education****Disability Determinations****Program is found in the following core budget(s): Disability Determinations****1. What does this program do?**

The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. Section 161.182 RSMo allows the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) for these purposes. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 81,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY10. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

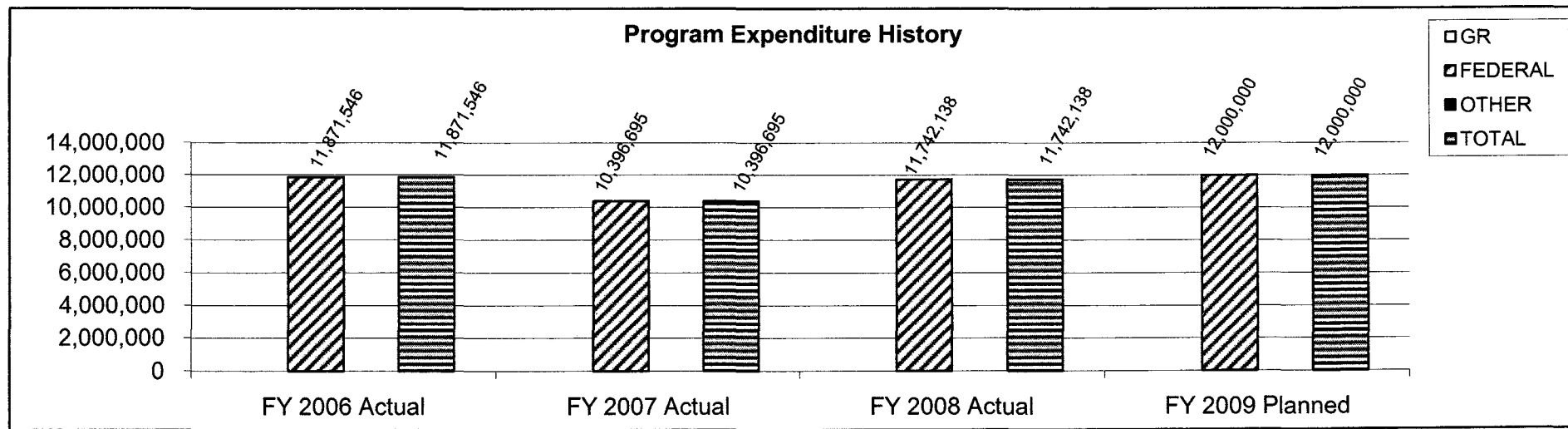
Section 161.182 RSMo provides the statutory authority for the Disability Determinations operations.

**3. Are there federal matching requirements? If yes, please explain.**

No. Disability Determinations is 100% federally funded.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, the Social Security Act establishes the requirements to carry out the provisions of Disability Determinations

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other " funds?**

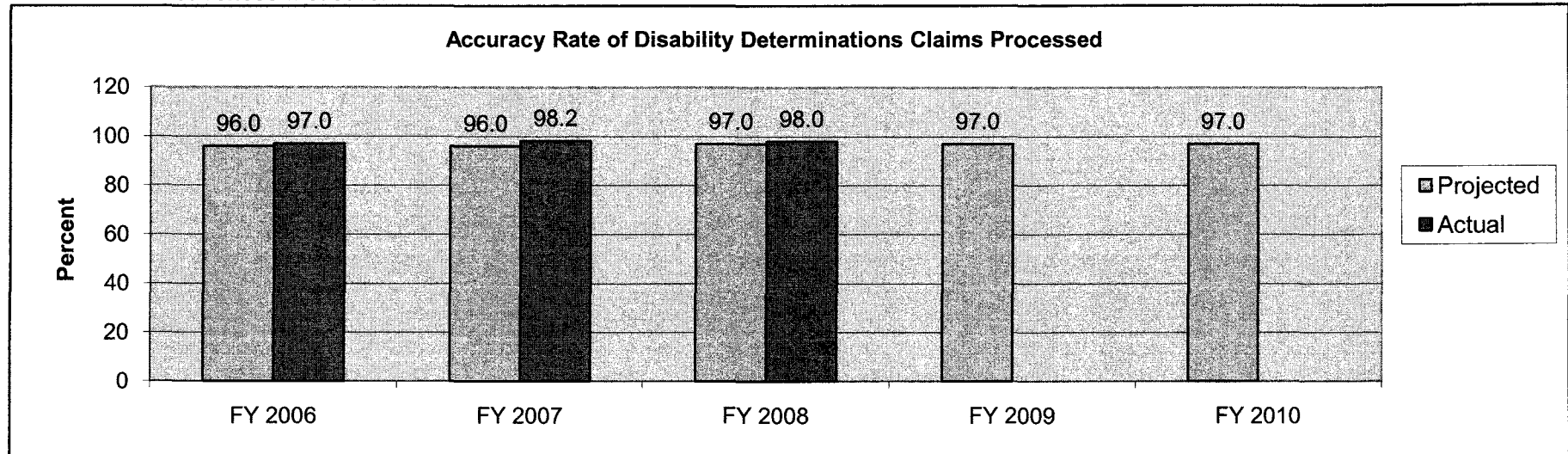
N/A

## Department of Elementary and Secondary Education

## Disability Determinations

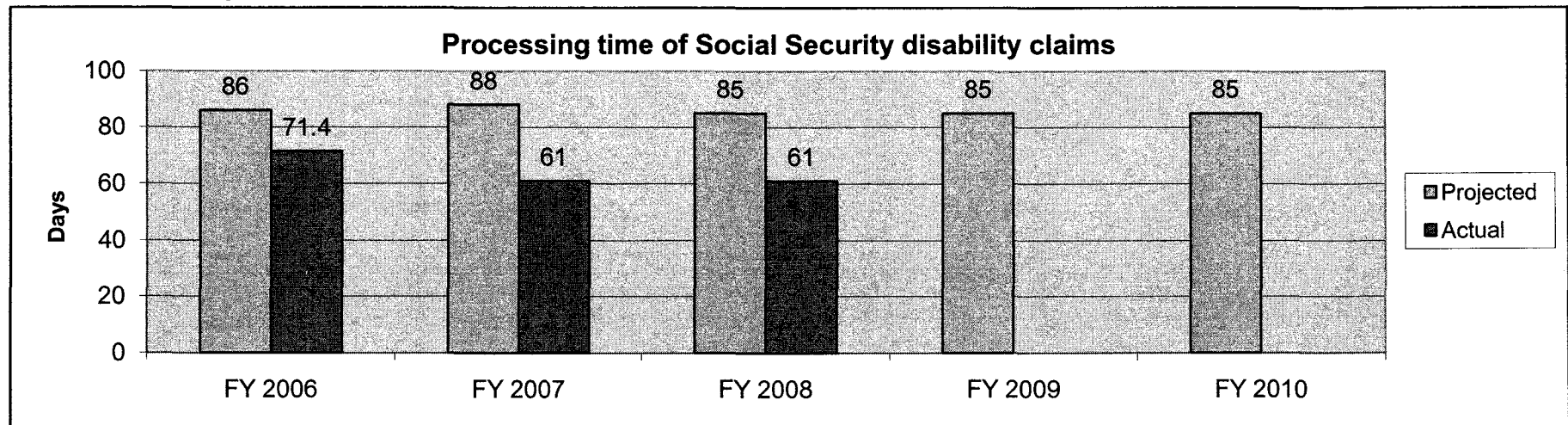
Program is found in the following core budget(s): Disability Determinations

## 7a. Provide an effectiveness measure.



NOTE: DD statistics are based upon a FFY.

## 7b. Provide an efficiency measure.

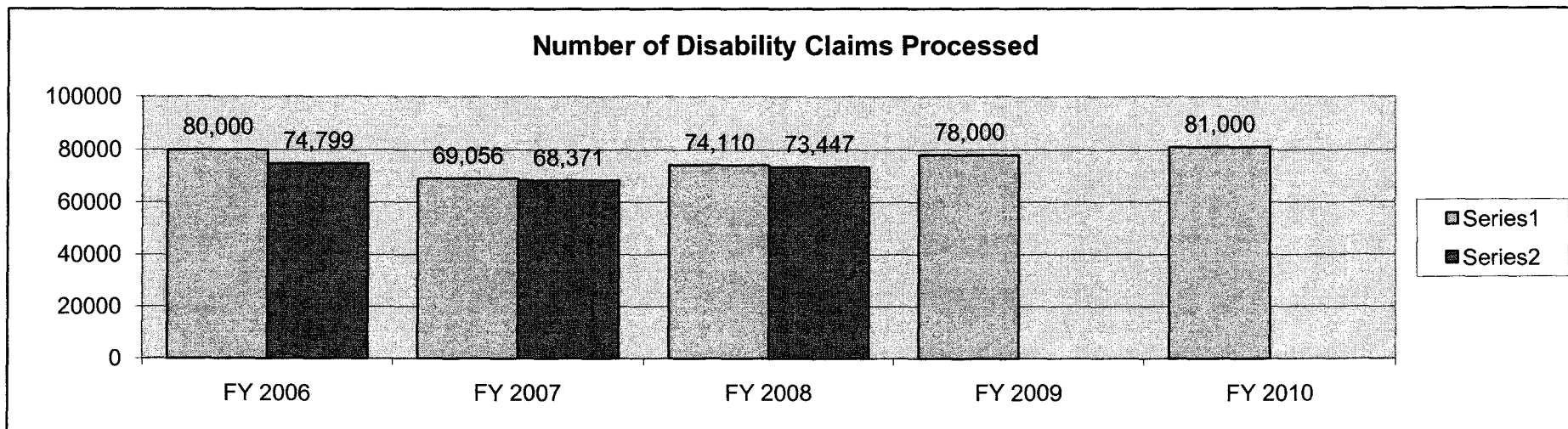


Department of Elementary and Secondary Education

Disability Determinations

Program is found in the following core budget(s): Disability Determinations

7c. Provide the number of clients/individuals served, if applicable.



Note: DD statistics are based upon a FFY.

7d. Provide a customer satisfaction measure, if available.

N/A

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>INDEPENDENT LIVING CENTERS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	14,412	0.00	31,200	0.00	31,200	0.00	31,200	0.00
INDEPENDENT LIVING CENTER	7,465	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	21,877	0.00	46,200	0.00	46,200	0.00	46,200	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,047,241	0.00	3,416,486	0.00	3,416,486	0.00	3,416,486	0.00
VOCATIONAL REHABILITATION	1,267,546	0.00	1,261,346	0.00	1,261,346	0.00	1,261,346	0.00
INDEPENDENT LIVING CENTER	345,556	0.00	375,556	0.00	375,556	0.00	375,556	0.00
TOTAL - PD	4,660,343	0.00	5,053,388	0.00	5,053,388	0.00	5,053,388	0.00
<b>TOTAL</b>	<b>4,682,220</b>	<b>0.00</b>	<b>5,099,588</b>	<b>0.00</b>	<b>5,099,588</b>	<b>0.00</b>	<b>5,099,588</b>	<b>0.00</b>
<b>Independent Living Centers - 1500001</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	856,949	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	856,949	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>856,949</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,682,220</b>	<b>0.00</b>	<b>\$5,099,588</b>	<b>0.00</b>	<b>\$5,956,537</b>	<b>0.00</b>	<b>\$5,099,588</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50743C</u>				
Division of Vocational Rehabilitation									
Independent Living Centers									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	31,200	15,000	46,200	EE	0	31,200	15,000	46,200
PSD	3,416,486	1,261,346	375,556	5,053,388	PSD	3,416,486	1,261,346	375,556	5,053,388
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>3,416,486</b>	<b>1,292,546</b>	<b>390,556</b>	<b>5,099,588</b>	<b>Total</b>	<b>3,416,486</b>	<b>1,292,546</b>	<b>390,556</b>	<b>5,099,588</b>
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Independent Living Center Fund (0284)					Other Funds: Independent Living Center Fund (0284)				
<b>2. CORE DESCRIPTION</b>									
<p>Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in achieving access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Independent Living Centers									

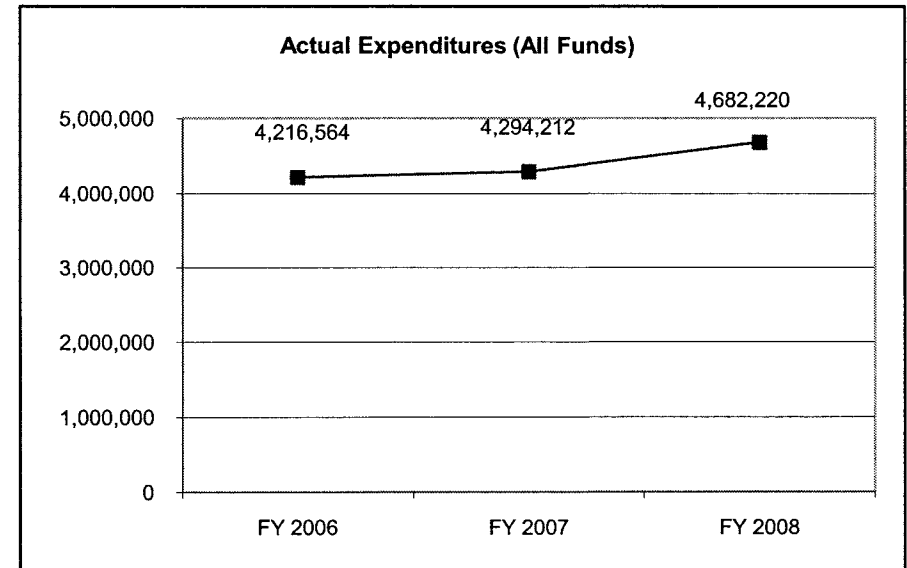
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Vocational Rehabilitation  
 Independent Living Centers

Budget Unit 50743C

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	4,339,588	4,564,588	4,824,588	5,099,588
Less Reverted (All Funds)	(64,695)	(77,445)	(94,245)	N/A
Budget Authority (All Funds)	4,274,893	4,487,143	4,730,343	N/A
Actual Expenditures (All Funds)	4,216,564	4,294,212	4,682,220	N/A
Unexpended (All Funds)	58,329	192,931	48,123	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	15,829	160,345	10,588	N/A
Other	42,500	32,586	37,535	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
INDEPENDENT LIVING CENTERS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	3,416,486	1,261,346	375,556	5,053,388	
	<b>Total</b>	<b>0.00</b>	<b>3,416,486</b>	<b>1,292,546</b>	<b>390,556</b>	<b>5,099,588</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	3,416,486	1,261,346	375,556	5,053,388	
	<b>Total</b>	<b>0.00</b>	<b>3,416,486</b>	<b>1,292,546</b>	<b>390,556</b>	<b>5,099,588</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	31,200	15,000	46,200	
	PD	0.00	3,416,486	1,261,346	375,556	5,053,388	
	<b>Total</b>	<b>0.00</b>	<b>3,416,486</b>	<b>1,292,546</b>	<b>390,556</b>	<b>5,099,588</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INDEPENDENT LIVING CENTERS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	7,526	0.00	22,100	0.00	22,100	0.00	22,100	0.00
TRAVEL, OUT-OF-STATE	3,619	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	35	0.00	900	0.00	900	0.00	900	0.00
PROFESSIONAL DEVELOPMENT	8,135	0.00	9,980	0.00	9,980	0.00	9,980	0.00
PROFESSIONAL SERVICES	2,155	0.00	8,000	0.00	8,000	0.00	8,000	0.00
MISCELLANEOUS EXPENSES	407	0.00	220	0.00	220	0.00	220	0.00
<b>TOTAL - EE</b>	<b>21,877</b>	<b>0.00</b>	<b>46,200</b>	<b>0.00</b>	<b>46,200</b>	<b>0.00</b>	<b>46,200</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	4,660,343	0.00	5,053,388	0.00	5,053,388	0.00	5,053,388	0.00
<b>TOTAL - PD</b>	<b>4,660,343</b>	<b>0.00</b>	<b>5,053,388</b>	<b>0.00</b>	<b>5,053,388</b>	<b>0.00</b>	<b>5,053,388</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,682,220</b>	<b>0.00</b>	<b>\$5,099,588</b>	<b>0.00</b>	<b>\$5,099,588</b>	<b>0.00</b>	<b>\$5,099,588</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,047,241</b>	<b>0.00</b>	<b>\$3,416,486</b>	<b>0.00</b>	<b>\$3,416,486</b>	<b>0.00</b>	<b>\$3,416,486</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,281,958</b>	<b>0.00</b>	<b>\$1,292,546</b>	<b>0.00</b>	<b>\$1,292,546</b>	<b>0.00</b>	<b>\$1,292,546</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$353,021</b>	<b>0.00</b>	<b>\$390,556</b>	<b>0.00</b>	<b>\$390,556</b>	<b>0.00</b>	<b>\$390,556</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Independent Living Centers**

**Program is found in the following core budget(s): Independent Living Centers**

**1. What does this program do?**

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in achieving access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 178.651- 658 RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

**3. Are there federal matching requirements? If yes, please explain.**

Yes. 10% GR Match requirement.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, the Rehabilitation Act of 1973 establishes Independent Living Services program.

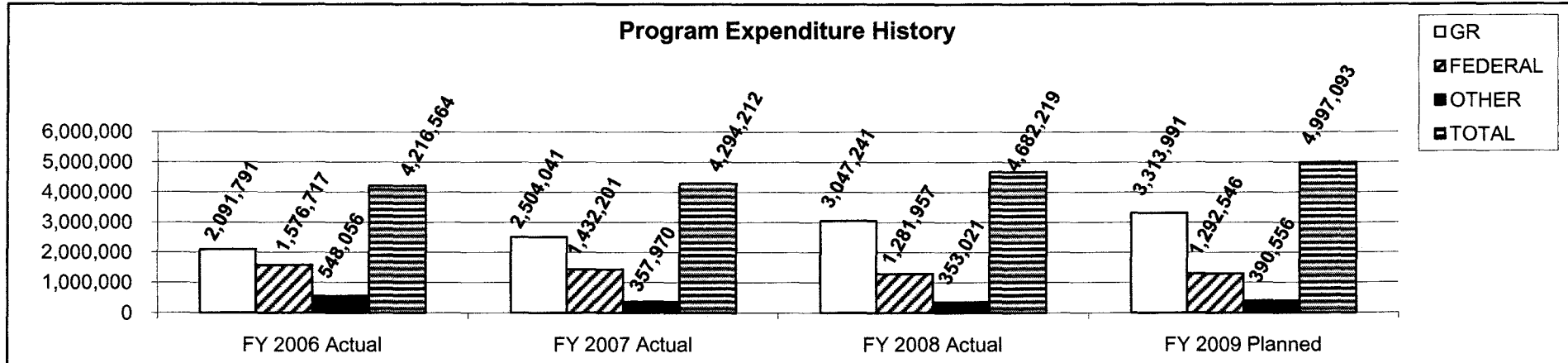
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Independent Living Centers

Program is found in the following core budget(s): Independent Living Centers

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

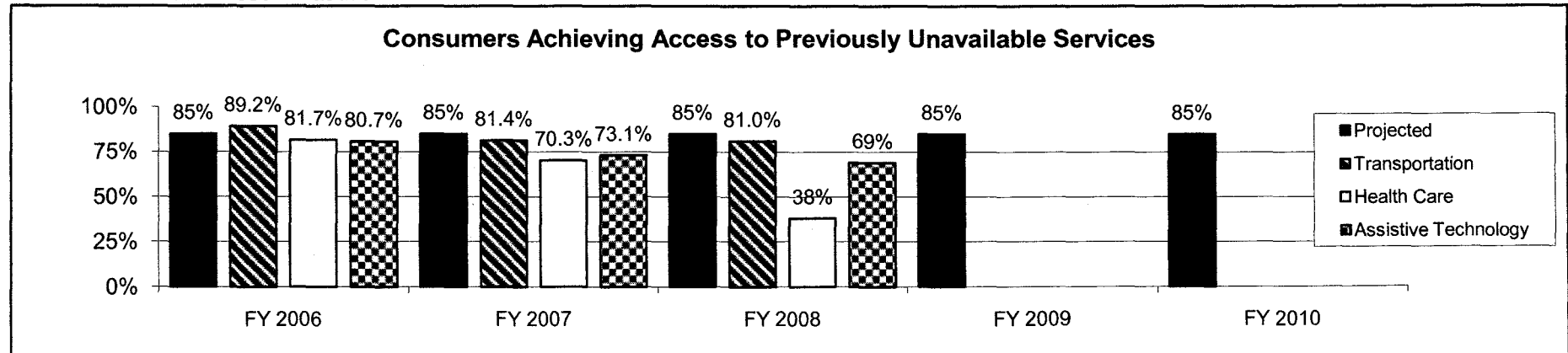


6. What are the sources of the "Other " funds?

Fund 0284 - Independent Living Center Fund (0284)

Note: Statistics provided on FFY

7a. Provide an effectiveness measure.



NOTE: New Measure in FFY06. FY 2008 health care plans were pending and not yet achieved.

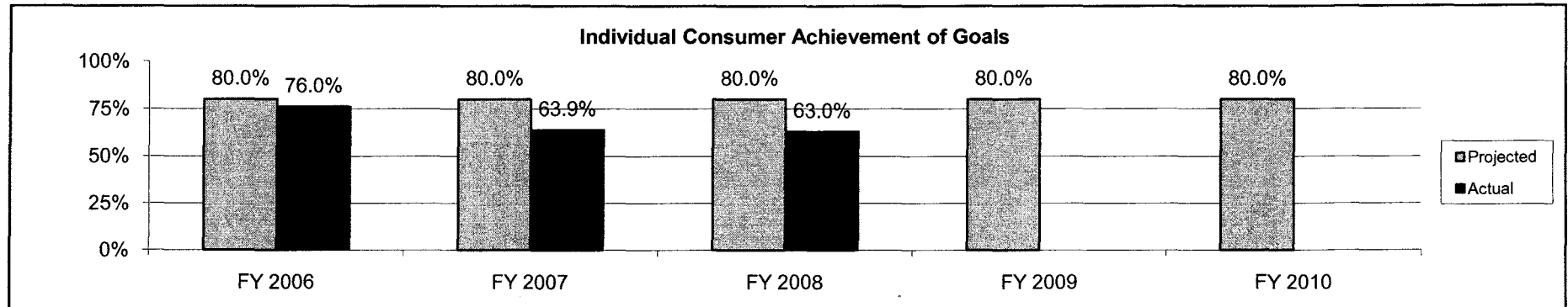
# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

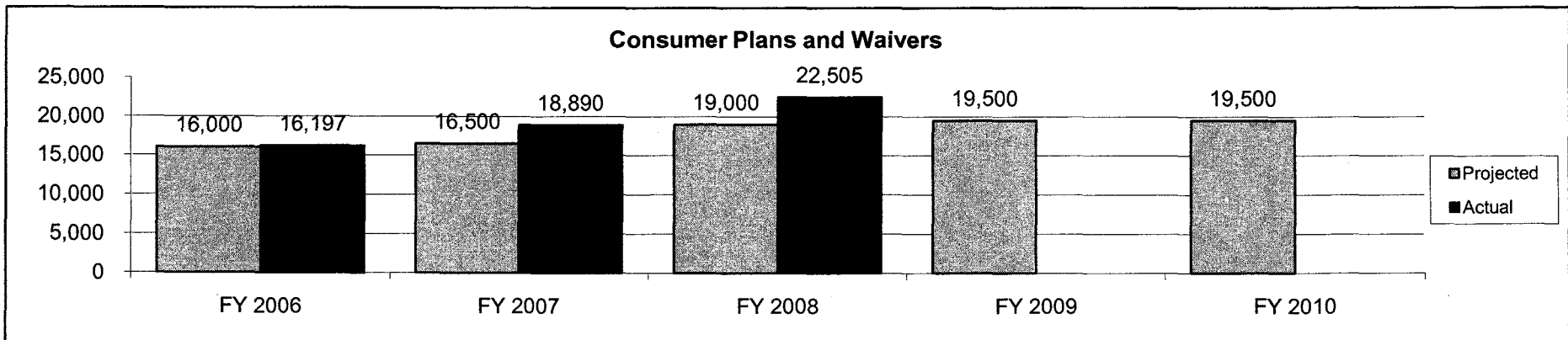
Independent Living Centers

Program is found in the following core budget(s): Independent Living Centers

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



**PROGRAM DESCRIPTION****Department of Elementary and Secondary Education****Independent Living Centers****Program is found in the following core budget(s): Independent Living Centers****7d. Provide a customer satisfaction measure, if available.**

2008 IL Consumer Satisfaction Survey Results:

92% of consumers indicated they were satisfied with the Personal Assistance and Referral services provided.

98% of consumers had positive experiences with the Information and Referral services provided.

92% of consumers were satisfied with the technology or adaptive equipment services provided.

97% of consumers receiving transportation services were satisfied with the level of support provided.

99% of consumers experienced satisfaction with the Peer Support services.

93% of consumers were satisfied with the level of Independent Living Skills Training received.

**NEW DECISION ITEM**  
**RANK: 7 OF 8**

**Department of Elementary and Secondary Education**

**Budget Unit 50743C**

**Division of Vocational Rehabilitation**

**Independent Living Centers**

**DI# 1500001**

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	856,949	0	0	856,949
TRF	0	0	0	0
<b>Total</b>	<b>856,949</b>	<b>0</b>	<b>0</b>	<b>856,949</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes*

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR**

The twenty-two Centers for Independent Living (CIL's) throughout the state provide a variety of services including: information and referral, advocacy, peer counseling, and independent living skills training within their communities for persons with disabilities. A national study by Independent Living Research Utilization conducted in 2000 indicated that the average minimum funding for a Center for Independent Living was \$250,000. With annual increases based on estimated consumer price index, the minimum funding per center would be \$297,285. This funding request is to align Missouri's Independent Center funding closer to this national standard. This request for additional funding is the last installment over a four year timeframe to meet this goal. 18 of the 22 centers are under this national threshold of \$297,285.

Section 178.651- 658 RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

NEW DECISION ITEM  
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50743C
Division of Vocational Rehabilitation		
Independent Living Centers	DI#	1500001

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of**

SFY07 First year of four-year phase in: \$75,000 General Revenue funded  
 SFY08 - Second of four-year phase in: \$560,000 General Revenue funded  
 SFY09 - Third of four-year phase in: \$275,000 General Revenue funded  
**SFY10 - Final year of phase in: \$856,949 General Revenue request**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	856,949	0	0	0	0	0	856,949		
Total PSD	856,949		0		0		856,949		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	856,949	0.0	0	0.0	0	0.0	856,949	0.0	0

NEW DECISION ITEM  
RANK: 7 OF 8

Department of Elementary and Secondary Education					Budget Unit		50743C		
Division of Vocational Rehabilitation					DI#		1500001		
Independent Living Centers									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 7 OF 8

Department of Elementary and Secondary Education

Budget Unit 50743C

Division of Vocational Rehabilitation

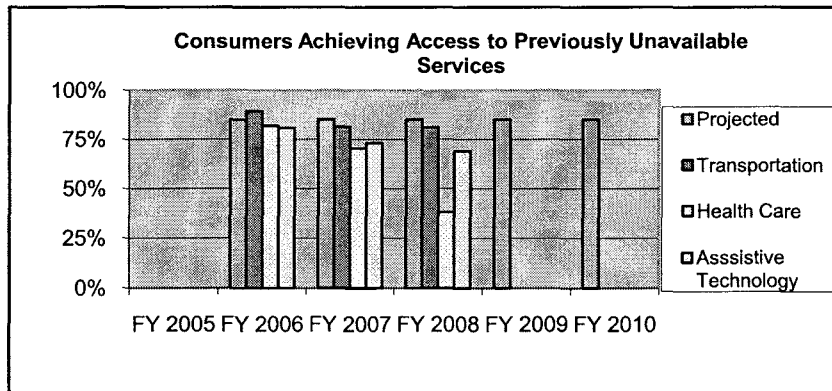
Independent Living Centers

DI# 1500001

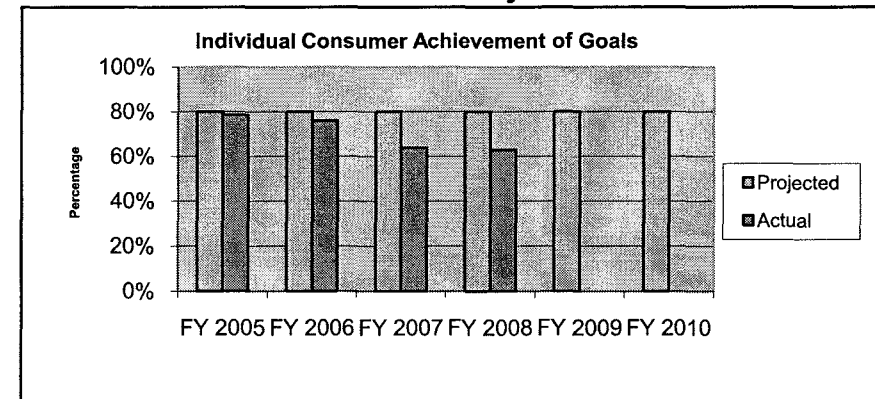
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

Statistics based on Federal Fiscal Year

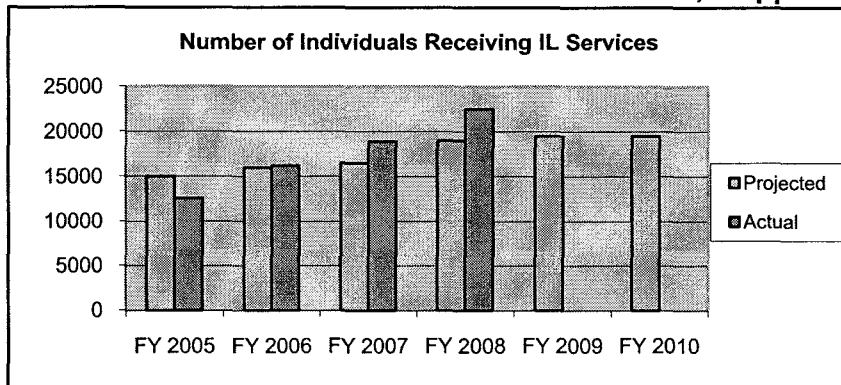
**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**



**6d. Provide a customer satisfaction measure, if**

2008 IL Consumer Satisfaction Survey results:

- 1) 98% of consumers had positive experiences with the Informational and Referral services provided.
- 2) 92% of consumers were satisfied with the technology or adaptive equipment services the centers assisted them with.
- 3) 97% of consumers receiving transportation services were satisfied with the level of support provided.

**NEW DECISION ITEM**  
**RANK: 7 OF 8**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50743C</b>
<b>Division of Vocational Rehabilitation</b>		
<b>Independent Living Centers</b>	<b>DI#</b>	<b>1500001</b>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Provide financial assistance through grants to maintain 22 existing CIL's. Insure all CIL's provide the core services of advocacy, independent living skills training, peer counseling, and information & referral. Identify resources and initiatives to expand statewide independent living services. Support the effective utilization of existing and new technologies to facilitate service delivery for youth and adults with disabilities.

**DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INDEPENDENT LIVING CENTERS</b>								
Independent Living Centers - 1500001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	856,949	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>856,949</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$856,949</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$856,949	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CAREER EDUCATION ADMIN</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,278,233	31.78	1,337,180	28.40	1,337,180	28.40	1,337,180	28.40
DEPT ELEM-SEC EDUCATION	1,890,864	48.19	2,188,587	55.10	2,188,587	55.10	2,188,587	55.10
TOTAL - PS	3,169,097	79.97	3,525,767	83.50	3,525,767	83.50	3,525,767	83.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	164,431	0.00	141,341	0.00	141,341	0.00	141,341	0.00
DEPT ELEM-SEC EDUCATION	739,948	0.00	828,046	0.00	812,620	0.00	812,620	0.00
TOTAL - EE	904,379	0.00	969,387	0.00	953,961	0.00	953,961	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	5,934	0.00	2,675	0.00	2,676	0.00	2,676	0.00
TOTAL - PD	5,934	0.00	2,675	0.00	2,676	0.00	2,676	0.00
<b>TOTAL</b>	<b>4,079,410</b>	<b>79.97</b>	<b>4,497,829</b>	<b>83.50</b>	<b>4,482,404</b>	<b>83.50</b>	<b>4,482,404</b>	<b>83.50</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,116	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	65,658	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	105,774	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>105,774</b>	<b>0.00</b>
<b>MOTOR FUEL INFLATION - 0000022</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,319	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,319	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,319</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,079,410</b>	<b>79.97</b>	<b>\$4,497,829</b>	<b>83.50</b>	<b>\$4,492,723</b>	<b>83.50</b>	<b>\$4,588,178</b>	<b>83.50</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50285C</u>				
Division of Career Education									
Core - Career Education Operations									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,337,180	2,188,587	0	3,525,767	PS	1,337,180	2,188,587	0	3,525,767
EE	141,341	812,621	0	953,962	EE	141,341	812,620	0	953,961
PSD	0	2,675	0	2,675	PSD	0	2,676	0	2,676
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>1,478,521</b>	<b>3,003,883</b>	<b>0</b>	<b>4,482,404</b>	<b>Total</b>	<b>1,478,521</b>	<b>3,003,883</b>	<b>0</b>	<b>4,482,404</b>
FTE	32.25	51.25	0.00	83.50	FTE	32.25	51.25	0.00	83.50
<b>Est. Fringe</b>	630,882	1,032,575	0	1,663,457	<b>Est. Fringe</b>	630,882	1,032,575	0	1,663,457
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
<b>2. CORE DESCRIPTION</b>									
<p>This core request is for funding to provide state level planning, organizing, developing, implementing, coordinating, supervising, and evaluating state and federal programs, services, and activities relating to the Division of Career Education.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Career Education Operations</p>									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

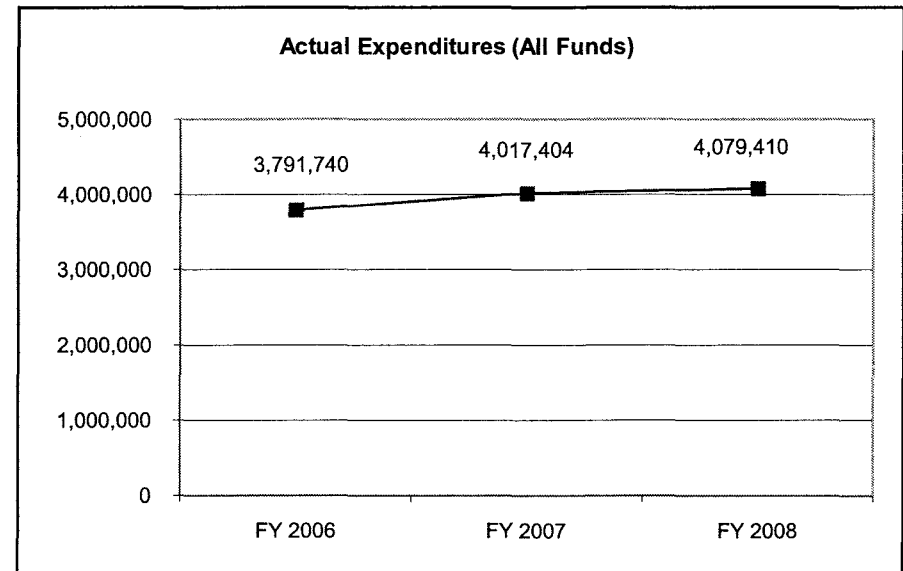
Budget Unit 50285C

Division of Career Education

Core - Career Education Operations

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	4,235,950	4,295,604	4,382,802	4,497,829
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,235,950	4,295,604	4,382,802	N/A
Actual Expenditures (All Funds)	3,791,740	4,017,404	4,079,410	N/A
Unexpended (All Funds)	444,210	278,200	303,392	N/A
Unexpended, by Fund:				
General Revenue	(2)	(1)	0	N/A
Federal	444,212	278,201	303,392	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECO  
CAREER EDUCATION ADMIN**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	83.50	1,337,180	2,188,587	0	3,525,767	
			EE	0.00	141,341	828,046	0	969,387	
			PD	0.00	0	2,675	0	2,675	
			<b>Total</b>	<b>83.50</b>	<b>1,478,521</b>	<b>3,019,308</b>	<b>0</b>	<b>4,497,829</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
1x Expenditures	1804 4971	EE	0.00	0	(15,425)	0	(15,425)		Set up BOBC's. One-time equipment purchase.
Core Reallocation	1804 4971	EE	0.00	0	(1)	0	(1)		Set up BOBC's. One-time equipment purchase.
Core Reallocation	1804 4971	PD	0.00	0	1	0	1		Set up BOBC's. One-time equipment purchase.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>(15,425)</b>	<b>0</b>	<b>(15,425)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	83.50	1,337,180	2,188,587	0	3,525,767	
			EE	0.00	141,341	812,620	0	953,961	
			PD	0.00	0	2,676	0	2,676	
			<b>Total</b>	<b>83.50</b>	<b>1,478,521</b>	<b>3,003,883</b>	<b>0</b>	<b>4,482,404</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	83.50	1,337,180	2,188,587	0	3,525,767	
			EE	0.00	141,341	812,620	0	953,961	
			PD	0.00	0	2,676	0	2,676	
			<b>Total</b>	<b>83.50</b>	<b>1,478,521</b>	<b>3,003,883</b>	<b>0</b>	<b>4,482,404</b>	

# FLEXIBILITY REQUEST FORM

690

<b>BUDGET UNIT NUMBER:</b>	<b>DEPARTMENT:</b> Elementary and Secondary Education
<b>BUDGET UNIT NAME:</b> Career Education Operations	<b>DIVISION:</b> Career Education

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

For FY10, the Division of Career Education is requesting 25% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY10 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																		
FY 08 - General Revenue	FY 09 - General Revenue	FY10 - General Revenue																		
Transferred \$20,000 from 0101-4967 PS to 0101-4968 EE.	The estimated amount of flexibility that could potentially be used in FY09 is as follows:  <table><tr><td>0101-4967</td><td>\$334,295</td><td>PS</td></tr><tr><td>0101-4968</td><td>\$35,335</td><td>E&amp;E</td></tr><tr><td></td><td><u>\$369,630</u></td><td></td></tr></table>	0101-4967	\$334,295	PS	0101-4968	\$35,335	E&E		<u>\$369,630</u>		The Division is requesting 25% flexibility for FY2010. There is a potential need to move funds between PS and E&E.  <table><tr><td>0101-4967</td><td>25%</td><td>\$334,295 PS</td></tr><tr><td>0101-4968</td><td>25%</td><td>\$35,335 E&amp;E</td></tr><tr><td></td><td></td><td><u>\$369,630</u></td></tr></table>	0101-4967	25%	\$334,295 PS	0101-4968	25%	\$35,335 E&E			<u>\$369,630</u>
0101-4967	\$334,295	PS																		
0101-4968	\$35,335	E&E																		
	<u>\$369,630</u>																			
0101-4967	25%	\$334,295 PS																		
0101-4968	25%	\$35,335 E&E																		
		<u>\$369,630</u>																		

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Flexibility was used to transfer funds from Personal Services to Expense and Equipment to cover the Division's standard operation obligations.	The Division has approval for 25% flexibility for FY2009. The first priority of the FY09 Flexibility option is to help meet Personal Service obligations for the Division of Career Education. Once salary obligations are met, the balance will then be used for standard operation expenditures.

# FLEXIBILITY REQUEST FORM

691

<b>BUDGET UNIT NUMBER:</b>	<b>DEPARTMENT:</b> Elementary and Secondary Education
<b>BUDGET UNIT NAME:</b> Career Education Operations	<b>DIVISION:</b> Career Education

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

For FY10, the Division of Career Education is requesting 25% flexibility between Federal PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY10 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																					
FY 08 - Federal	FY 09 - Federal	FY10 - Federal																					
<p>\$0 - The Division did not have to utilize the 20% flexibility option for FY08.</p>	<p>The estimated amount of flexibility that could potentially be used in FY09 is as follows:</p> <table><tr><td>0105-4970</td><td>\$547,147</td><td>PS</td></tr><tr><td>0105-4971</td><td>\$203,824</td><td>E&amp;E</td></tr><tr><td></td><td><u>\$750,971</u></td><td></td></tr></table>	0105-4970	\$547,147	PS	0105-4971	\$203,824	E&E		<u>\$750,971</u>		<p>The Division is requesting 25% flexibility for FY2010. There is a potential need to move funds between PS and E&amp;E.</p> <table><tr><td>0105-4970</td><td>25%</td><td>\$547,147</td><td>PS</td></tr><tr><td>0105-4971</td><td>25%</td><td>\$203,824</td><td>E&amp;E</td></tr><tr><td></td><td></td><td><u>\$750,971</u></td><td></td></tr></table>	0105-4970	25%	\$547,147	PS	0105-4971	25%	\$203,824	E&E			<u>\$750,971</u>	
0105-4970	\$547,147	PS																					
0105-4971	\$203,824	E&E																					
	<u>\$750,971</u>																						
0105-4970	25%	\$547,147	PS																				
0105-4971	25%	\$203,824	E&E																				
		<u>\$750,971</u>																					

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY08. The Division did not have to utilize the flexibility option.	The Division has approval for 25% flexibility for FY2009. The first priority of the Y09 Flexibility option is to help meet Personal Service obligations for the Division of Career Education. Once salary obligations are met, the balance will then be used for standard operation expenditures.

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CAREER EDUCATION ADMIN</b>								
<b>CORE</b>								
ASST COMMISSIONER	84,336	0.75	94,931	1.00	94,931	1.00	94,931	1.00
COORDINATOR	123,640	2.00	127,422	2.00	127,422	2.00	127,422	2.00
DIRECTOR	728,292	14.25	826,735	16.00	826,735	16.00	826,735	16.00
ASST DIRECTOR	143,710	3.04	98,584	2.00	98,584	2.00	98,584	2.00
GED ESSAY READER	9,253	0.25	11,033	0.00	11,033	0.00	11,033	0.00
SUPERVISOR	1,492,923	37.68	1,542,780	35.50	1,542,780	35.50	1,542,780	35.50
ACCTG SPECIALIST I	0	0.00	106,304	4.00	106,304	4.00	106,304	4.00
ACCTG SPECIALIST II	83,299	2.96	28,427	1.00	28,427	1.00	28,427	1.00
ACCTG SPECIALIST III	29,268	1.00	0	0.00	0	0.00	0	0.00
ADMIN ASST I	53,509	2.12	88,549	3.00	88,549	3.00	88,549	3.00
ADMIN ASST II	270,148	9.87	57,263	2.00	57,263	2.00	57,263	2.00
EXECUTIVE ASST II	0	0.00	34,359	1.00	34,359	1.00	34,359	1.00
EXECUTIVE ASST III	35,788	1.00	0	0.00	0	0.00	0	0.00
RECEP/INFOR SPEC II	24,546	1.00	24,759	1.00	24,759	1.00	24,759	1.00
SECRETARY I	0	0.00	45,970	2.00	45,970	2.00	45,970	2.00
SECRETARY II	90,385	4.05	285,442	12.00	285,442	12.00	285,442	12.00
SECRETARY III	0	0.00	25,301	1.00	25,301	1.00	25,301	1.00
OTHER	0	0.00	127,908	0.00	127,908	0.00	127,908	0.00
<b>TOTAL - PS</b>	<b>3,169,097</b>	<b>79.97</b>	<b>3,525,767</b>	<b>83.50</b>	<b>3,525,767</b>	<b>83.50</b>	<b>3,525,767</b>	<b>83.50</b>
TRAVEL, IN-STATE	194,143	0.00	100,110	0.00	100,110	0.00	100,110	0.00
TRAVEL, OUT-OF-STATE	64,318	0.00	60,726	0.00	60,726	0.00	60,726	0.00
FUEL & UTILITIES	0	0.00	4,752	0.00	4,752	0.00	4,752	0.00
SUPPLIES	108,794	0.00	46,787	0.00	46,788	0.00	46,788	0.00
PROFESSIONAL DEVELOPMENT	186,972	0.00	56,759	0.00	56,759	0.00	56,759	0.00
COMMUNICATION SERV & SUPP	106,938	0.00	114,747	0.00	114,748	0.00	114,748	0.00
PROFESSIONAL SERVICES	161,221	0.00	95,289	0.00	95,289	0.00	95,289	0.00
JANITORIAL SERVICES	0	0.00	2,958	0.00	2,958	0.00	2,958	0.00
M&R SERVICES	15,100	0.00	16,044	0.00	16,045	0.00	16,045	0.00
MOTORIZED EQUIPMENT	0	0.00	15,425	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	9,769	0.00	3,201	0.00	3,201	0.00	3,201	0.00
OTHER EQUIPMENT	7,673	0.00	6,177	0.00	6,178	0.00	6,178	0.00
REAL PROPERTY RENTALS & LEASES	4,823	0.00	2,141	0.00	2,141	0.00	2,141	0.00

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CAREER EDUCATION ADMIN</b>								
<b>CORE</b>								
EQUIPMENT RENTALS & LEASES	5,288	0.00	235	0.00	235	0.00	235	0.00
MISCELLANEOUS EXPENSES	39,340	0.00	443,036	0.00	443,031	0.00	443,031	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL - EE</b>	<b>904,379</b>	<b>0.00</b>	<b>969,387</b>	<b>0.00</b>	<b>953,961</b>	<b>0.00</b>	<b>953,961</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	4,999	0.00	2,675	0.00	2,675	0.00	2,675	0.00
DEBT SERVICE	935	0.00	0	0.00	1	0.00	1	0.00
<b>TOTAL - PD</b>	<b>5,934</b>	<b>0.00</b>	<b>2,675</b>	<b>0.00</b>	<b>2,676</b>	<b>0.00</b>	<b>2,676</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,079,410</b>	<b>79.97</b>	<b>\$4,497,829</b>	<b>83.50</b>	<b>\$4,482,404</b>	<b>83.50</b>	<b>\$4,482,404</b>	<b>83.50</b>
<b>GENERAL REVENUE</b>	<b>\$1,442,664</b>	<b>31.78</b>	<b>\$1,478,521</b>	<b>28.40</b>	<b>\$1,478,521</b>	<b>28.40</b>	<b>\$1,478,521</b>	<b>28.40</b>
<b>FEDERAL FUNDS</b>	<b>\$2,636,746</b>	<b>48.19</b>	<b>\$3,019,308</b>	<b>55.10</b>	<b>\$3,003,883</b>	<b>55.10</b>	<b>\$3,003,883</b>	<b>55.10</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

### Career Education Operations

Program is found in the following core budget(s): Career Education Operations

#### 1. What does this program do?

The Division of Career Education is assigned the responsibility by the State Board of Education to administer state and federally funded programs related to career-technical education, adult education and community education. Division staff are responsible for programs and services that provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices. Division staff are responsible for community education program services, and activities that assist youth in improving their academic achievement and individual development through the Afterschool programming. The Division also administers statewide adult education services, including adult education and literacy, the high school equivalence-testing program (GED), and workforce development (job training).

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.020 ROMs.

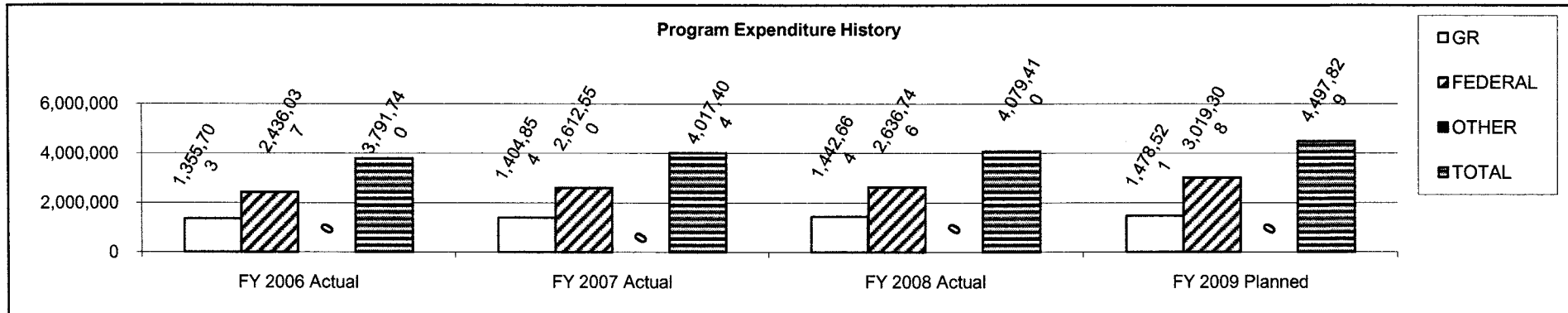
#### 3. Are there federal matching requirements? If yes, please explain.

Yes--For Adult Education and Literacy, the match requirement indicates a State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. The maintenance of effort requirement indicates a State must provide non-Federal expenditures at least equal to 90% of its non-Federal expenditures during the prior year to the grant. For Career Education (Perkins funds), a State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement indicates a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for vocational and technical education programs at least at the level of support of the previous year.

#### 4. Is this a federally mandated program? If yes, please explain.

No

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Career Education Operations

Program is found in the following core budget(s): Career Education Operations

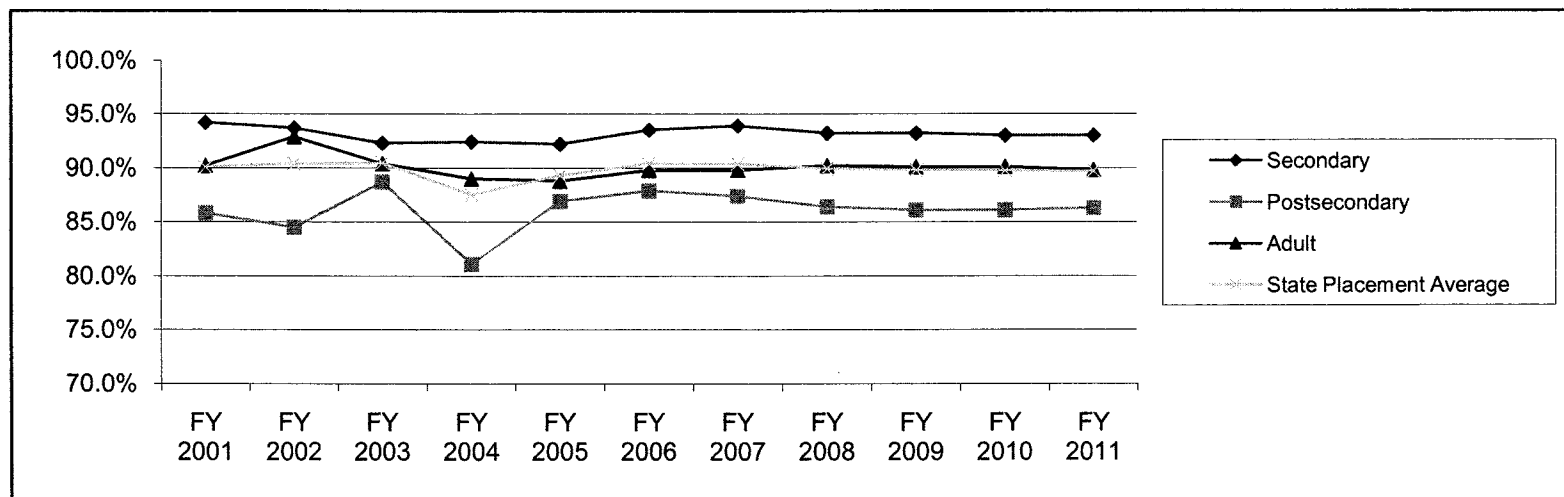
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

**Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.**

Level	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Secondary	94.2%	93.7%	92.3%	92.4%	92.2%	93.5%	93.9%	93.2%	93.2%	93.0%	93.0%
Postsecondary	85.8%	84.5%	88.7%	81.1%	86.9%	87.9%	87.4%	86.4%	86.1%	86.1%	86.3%
Adult	90.2%	92.9%	90.4%	89.0%	88.8%	89.8%	89.8%	90.2%	90.1%	90.1%	89.8%
State Placement	90.1%	90.4%	90.5%	87.5%	89.3%	90.4%	90.4%	89.9%	89.8%	89.7%	89.7%



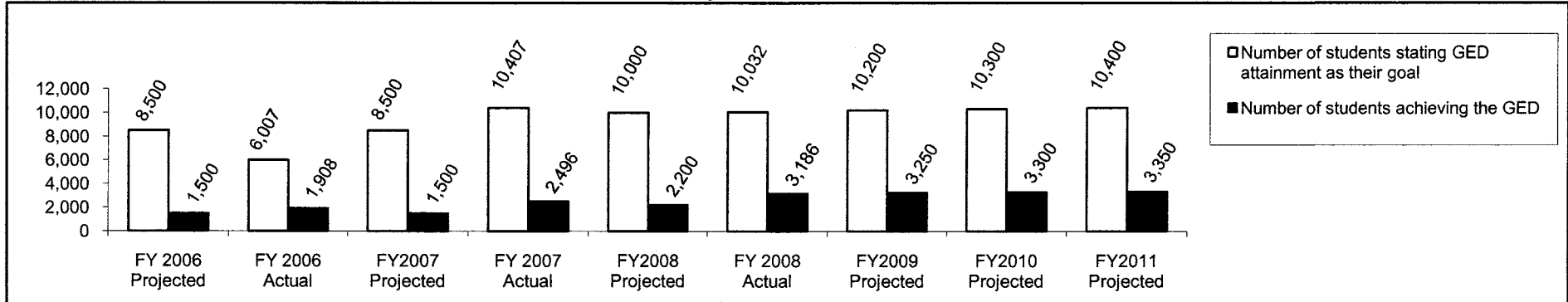
### PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Career Education Operations

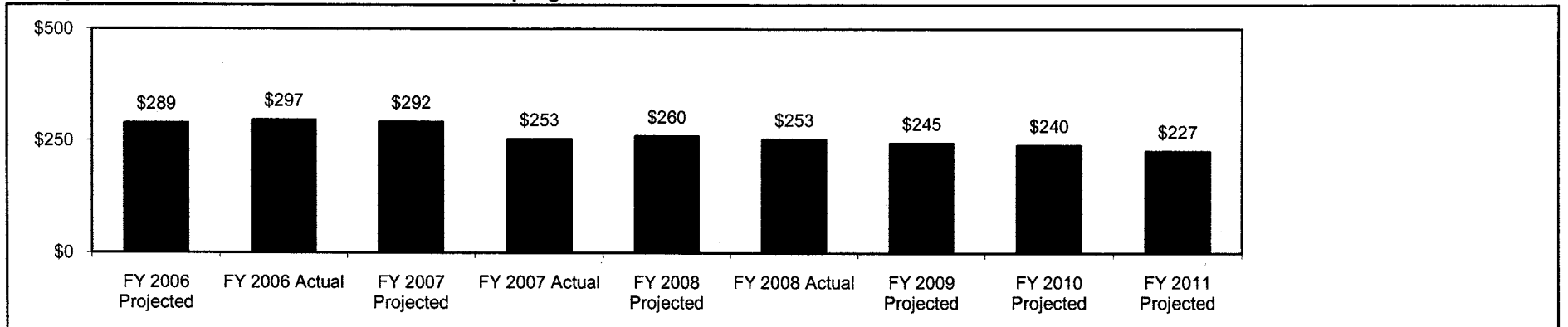
Program is found in the following core budget(s): Career Education Operations

Number of students that attained a GED as a result of the AEL program.



7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



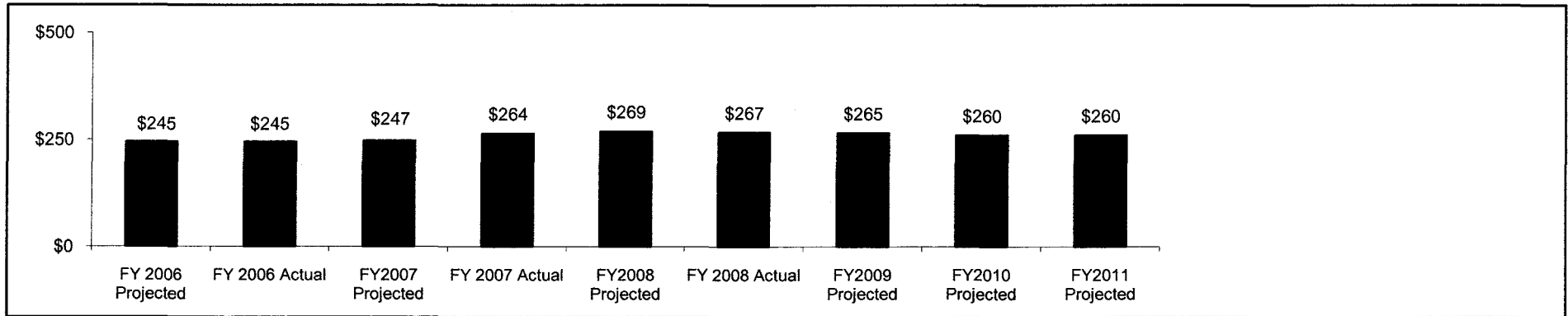
# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Career Education Operations

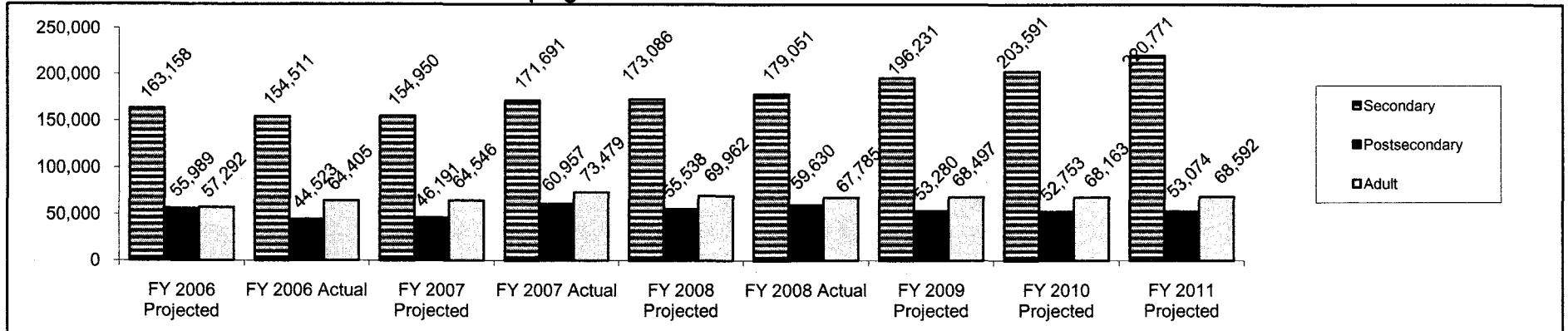
Program is found in the following core budget(s): Career Education Operations

## Cost per student enrolled in an AEL program.



7c. Provide the number of clients/individuals served, if applicable.

## Number of students enrolled in career education programs.



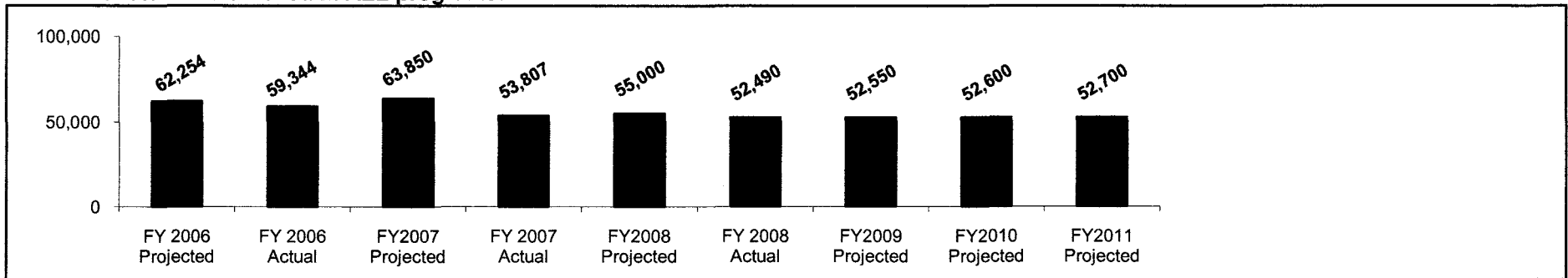
# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Career Education Operations

Program is found in the following core budget(s): Career Education Operations

Number of students enrolled in AEL programs.



7d. Provide a customer satisfaction measure, if available.  
N/A

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>VOC ED-DISTRIBUTION TO SCHOOL</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	55,738	0.00	240,534	0.00	240,534	0.00	240,534	0.00	
TOTAL - EE	55,738	0.00	240,534	0.00	240,534	0.00	240,534	0.00	
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	24,644,181	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00	
TOTAL - PD	24,644,181	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00	
<b>TOTAL</b>	<b>24,699,919</b>	<b>0.00</b>	<b>26,000,000</b>	<b>0.00</b>	<b>26,000,000</b>	<b>0.00</b>	<b>26,000,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$24,699,919</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50824C</u>				
Division of Career Education									
Core - Career Education Distribution									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	240,534	0	240,534	EE	0	240,534	0	240,534
PSD	0	25,759,466	0	25,759,466	PSD	0	25,759,466	0	25,759,466
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>26,000,000</b>	<b>0</b>	<b>26,000,000</b>	<b>Total</b>	<b>0</b>	<b>26,000,000</b>	<b>0</b>	<b>26,000,000</b>
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
<b>2. CORE DESCRIPTION</b>									
<p>This core request provides for the distribution of federal funds the State receives for programs, services and activities associated with Missouri's Career Education System. These funds are made available to the State through the federal Carl D. Perkins Career and Technical Education Improvement Act of 2006.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Perkins Grant</p>									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

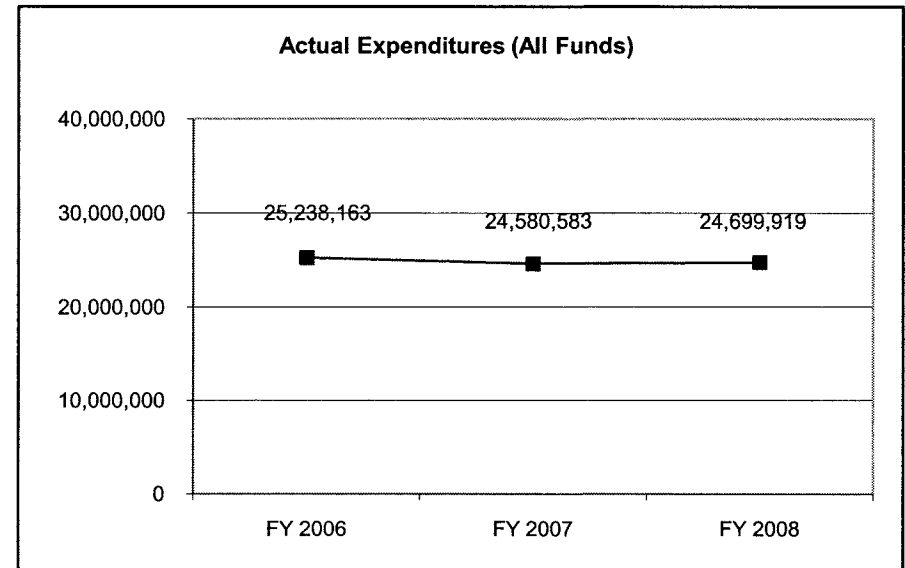
Budget Unit 50824C

Division of Career Education

Core - Career Education Distribution

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	27,000,000	27,000,000	27,000,000	26,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	27,000,000	27,000,000	27,000,000	N/A
Actual Expenditures (All Funds)	25,238,163	24,580,583	24,699,919	N/A
Unexpended (All Funds)	1,761,837	2,419,417	2,300,081	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,761,837	2,419,417	2,300,081	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
VOC ED-DISTRIBUTION TO SCHOOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	Total	0.00	0	26,000,000	0	26,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	Total	0.00	0	26,000,000	0	26,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	240,534	0	240,534	
	PD	0.00	0	25,759,466	0	25,759,466	
	Total	0.00	0	26,000,000	0	26,000,000	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOC ED-DISTRIBUTION TO SCHOOL</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	1,867	0.00	9,000	0.00	8,999	0.00	8,999	0.00
TRAVEL, OUT-OF-STATE	3,608	0.00	0	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	63,691	0.00	63,691	0.00	63,691	0.00
PROFESSIONAL SERVICES	50,233	0.00	158,843	0.00	158,843	0.00	158,843	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	30	0.00	8,000	0.00	8,000	0.00	8,000	0.00
<b>TOTAL - EE</b>	<b>55,738</b>	<b>0.00</b>	<b>240,534</b>	<b>0.00</b>	<b>240,534</b>	<b>0.00</b>	<b>240,534</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	24,644,181	0.00	25,759,466	0.00	25,759,466	0.00	25,759,466	0.00
<b>TOTAL - PD</b>	<b>24,644,181</b>	<b>0.00</b>	<b>25,759,466</b>	<b>0.00</b>	<b>25,759,466</b>	<b>0.00</b>	<b>25,759,466</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$24,699,919</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$24,699,919</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>	<b>\$26,000,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

## 1. What does this program do?

The Carl D. Perkins Career and Technical Education Improvement Act allows the 519 local education agencies that operate Department approved career education programs, services, and activities for the secondary and postsecondary students to prepare a highly skilled workforce.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Carl D. Perkins Career and Technical Education Improvement Act of 2006

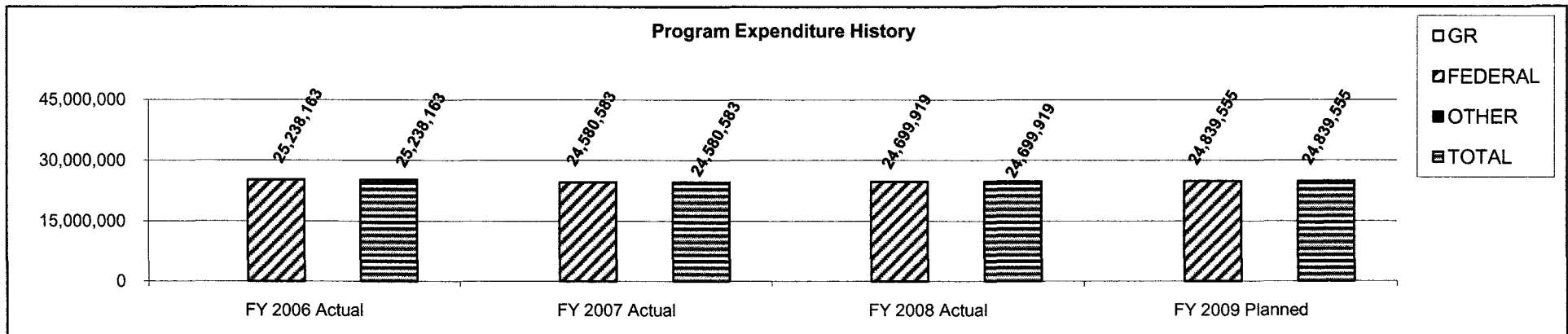
## 3. Are there federal matching requirements? If yes, please explain.

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement in the Federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

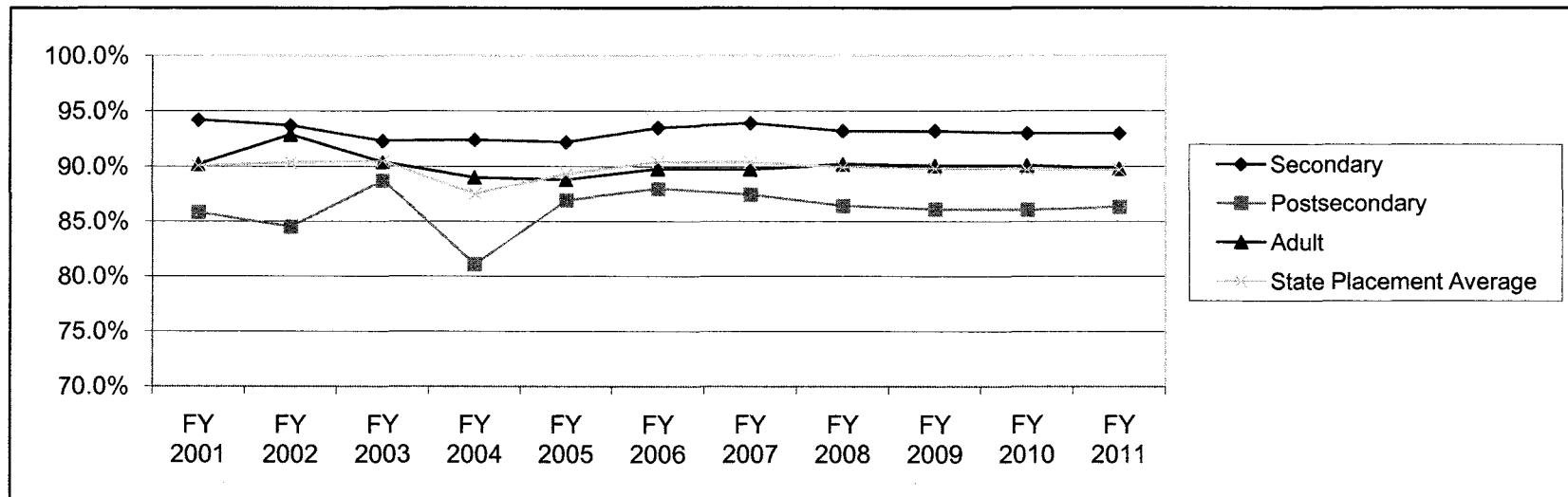
Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

Level	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Secondary	94.2%	93.7%	92.3%	92.4%	92.2%	93.5%	93.9%	93.2%	93.2%	93.0%	93.0%
Postsecondary	85.8%	84.5%	88.7%	81.1%	86.9%	87.9%	87.4%	86.4%	86.1%	86.1%	86.3%
Adult	90.2%	92.9%	90.4%	89.0%	88.8%	89.8%	89.8%	90.2%	90.1%	90.1%	89.8%
State Placement Average	90.1%	90.4%	90.5%	87.5%	89.3%	90.4%	90.4%	89.9%	89.8%	89.7%	89.7%



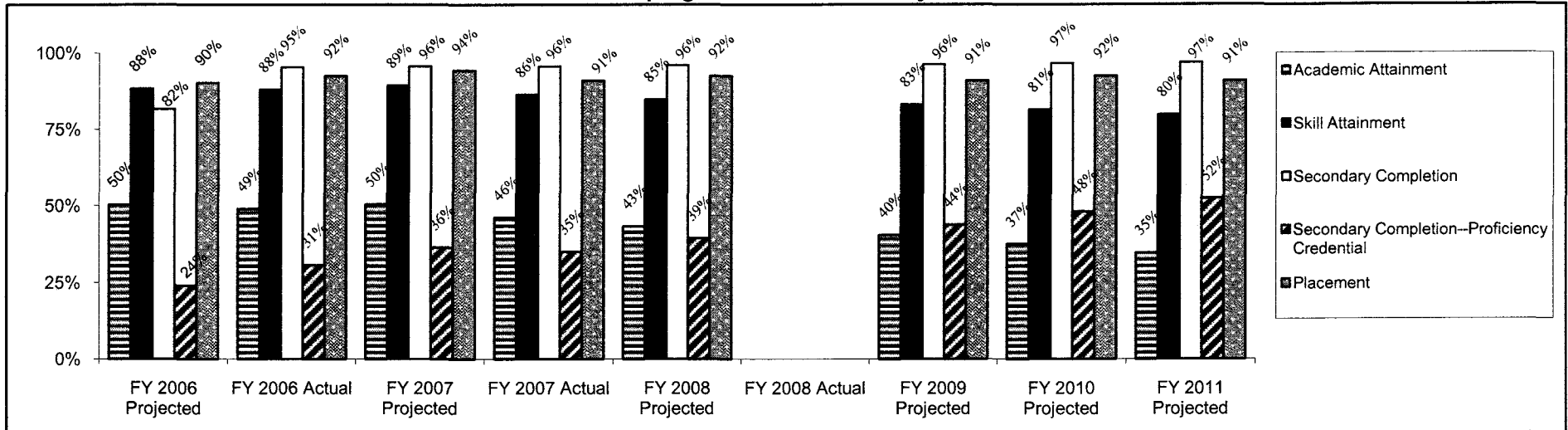
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Perkins Grant

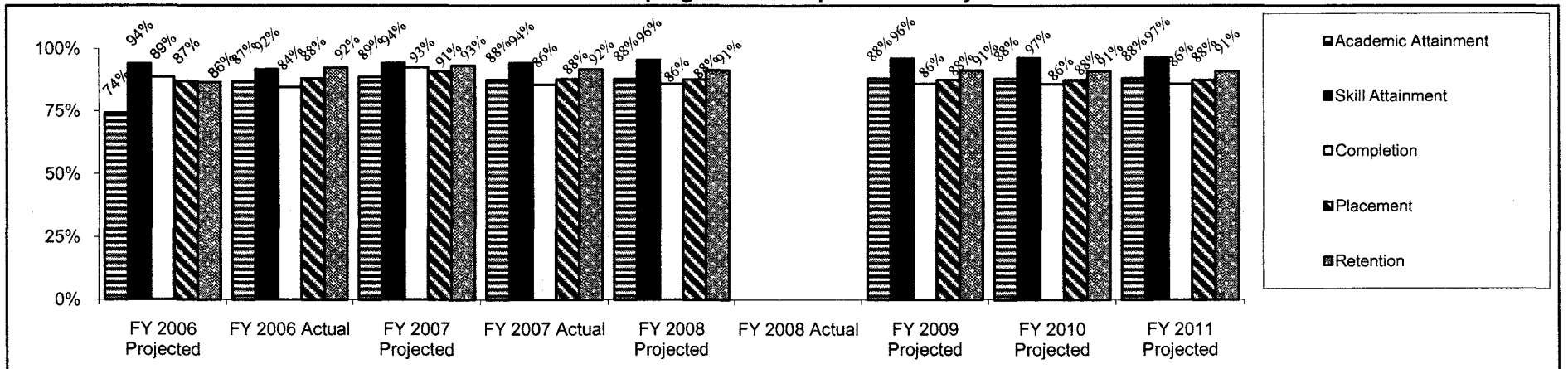
Program is found in the following core budget(s): Career Education Distribution

## Performance levels of students enrolled in career education programs at the secondary level.



Note: FY2008 data are not available.

## Performance levels of students enrolled in career education programs at the postsecondary level.



Note: FY2008 data are not available.

# PROGRAM DESCRIPTION

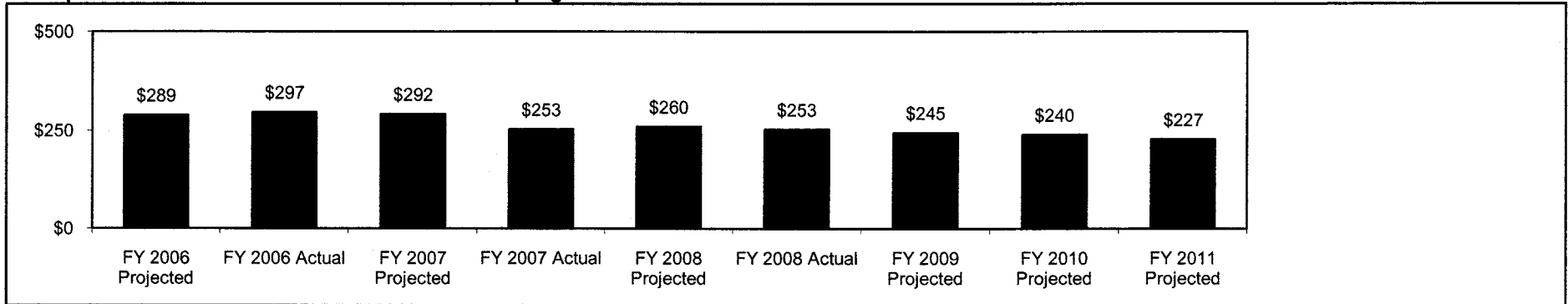
Department of Elementary and Secondary Education

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

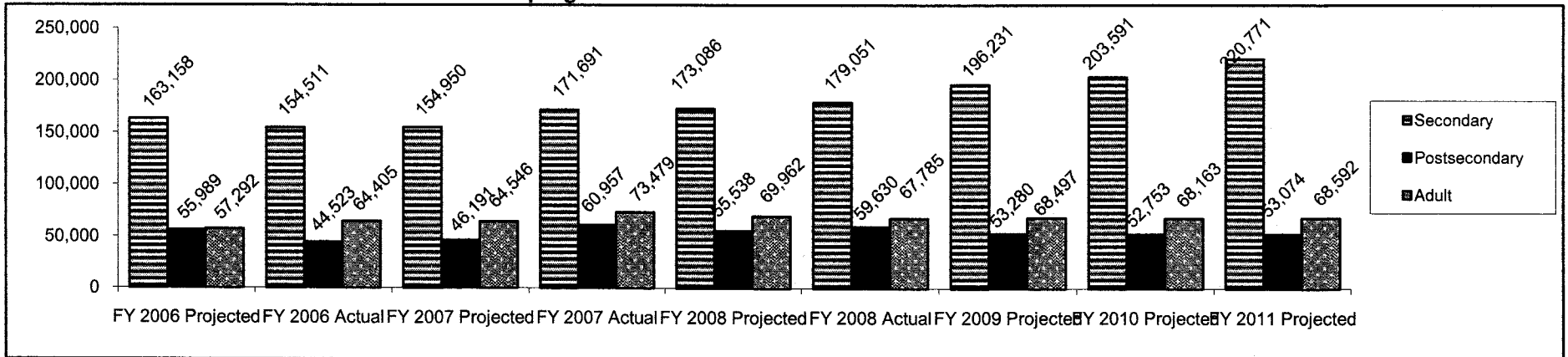
7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WORKFORCE INVESTMENT ACT</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	7,193,328	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	7,193,328	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
<b>TOTAL</b>	<b>7,193,328</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,193,328</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50844C</u>				
Division of Career Education									
Core - Workforce Investment Act									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	8,000,000	0	8,000,000	PSD	0	8,000,000	0	8,000,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000 E</b>	<b>Total</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000 E</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Notes: An "E" is requested for the \$8,000,000 Federal Funds.					Notes: An "E" is requested for the \$8,000,000 Federal Funds.				
<b>2. CORE DESCRIPTION</b>									
<p>The Division's Employment Training Section coordinates education services under the Workforce Investment Act (WIA) and Temporary Assistance for Needy Families (TANF). The section administers an Individual Training Account (ITA) system where tuition payments are made to public and private schools on behalf of other state and local agencies and their participants. The section also administers a process that certifies a school/institution to offer training services to WIA and TANF participants and an Internet website that provides information on public and private schools/institutions offering postsecondary education programs/courses in the State of Missouri.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Individual Training Account System</p>									

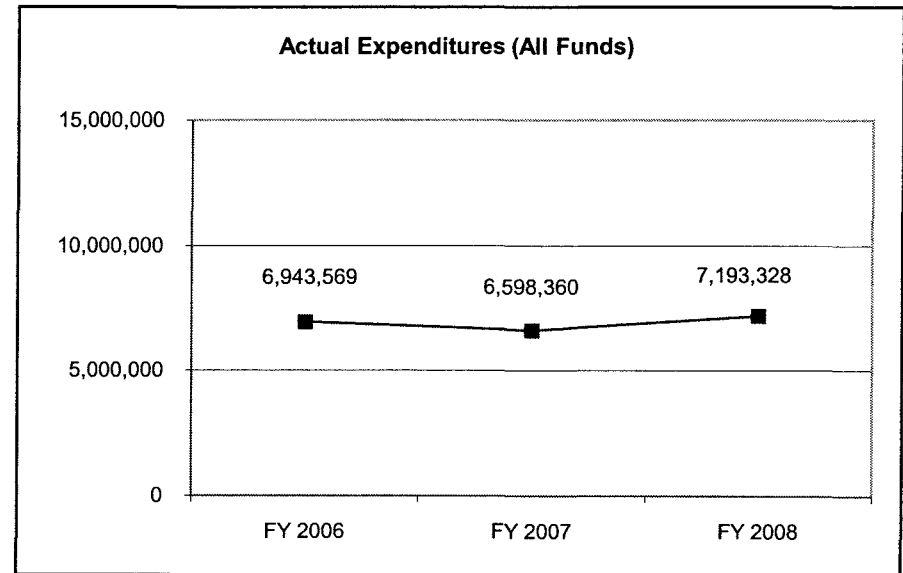
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Career Education  
 Core - Workforce Investment Act

Budget Unit 50844C

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	9,000,000	9,000,000	9,000,000	8,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,000,000	9,000,000	9,000,000	N/A
Actual Expenditures (All Funds)	6,943,569	6,598,360	7,193,328	N/A
Unexpended (All Funds)	2,056,431	2,401,640	1,806,672	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,056,431	2,401,640	1,806,672	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

An "E" was requested for FY06 thru FY09 to allow the Department to expend all funds that may be received and contracted.

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**CORE RECONCILIATION DETAIL**


---

**DEPARTMENT OF ELEMENTARY AND SECO  
WORKFORCE INVESTMENT ACT**


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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	8,000,000	0	8,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	8,000,000	0	8,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	8,000,000	0	8,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WORKFORCE INVESTMENT ACT</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	7,193,328	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	7,193,328	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$7,193,328</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$7,193,328	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Workforce Investment Act Individual Training Account**

**Program is found in the following core budget(s): Workforce Investment Act**

**1. What does this program do?**

Utilization of the Individual Training Account (ITA) system facilitates entry into occupational skill training for adults and youth participating in the Workforce Investment Act (WIA) and Temporary Assistance for Needy Families (TANF). This process reduces duplication by coordinating the payment and enrollment services under one system. Local training providers coordinate with just one agency for payment and not numerous agencies.

An Internet website allows customers, who are seeking occupational skill training, an opportunity to review information about training providers and make informed choices.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal - Workforce Investment Act of 1998

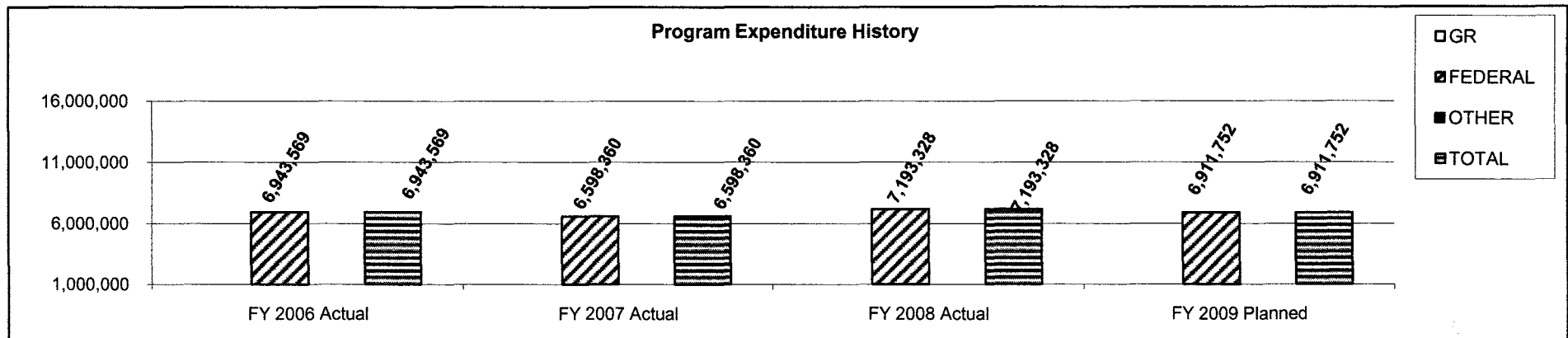
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

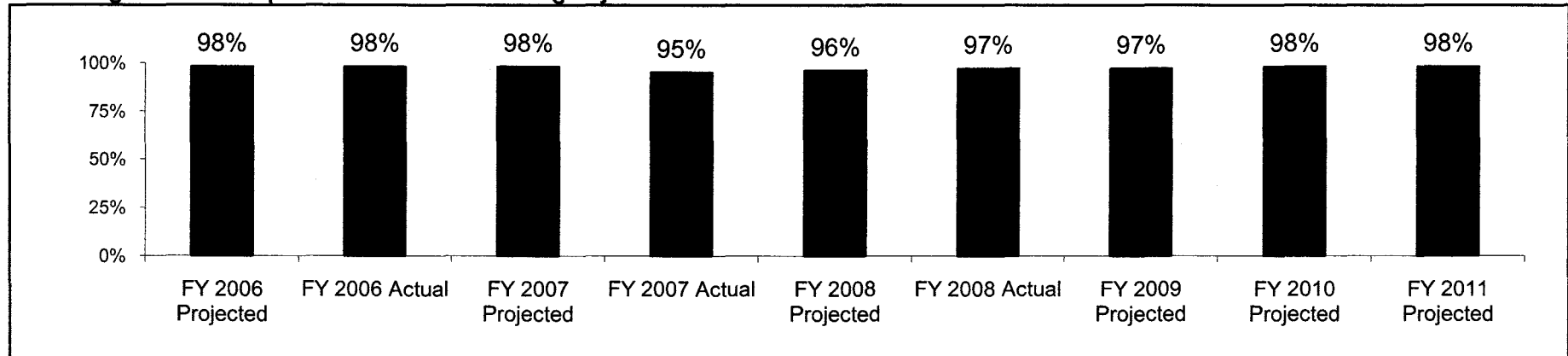
Department of Elementary and Secondary Education

Workforce Investment Act Individual Training Account

Program is found in the following core budget(s): Workforce Investment Act

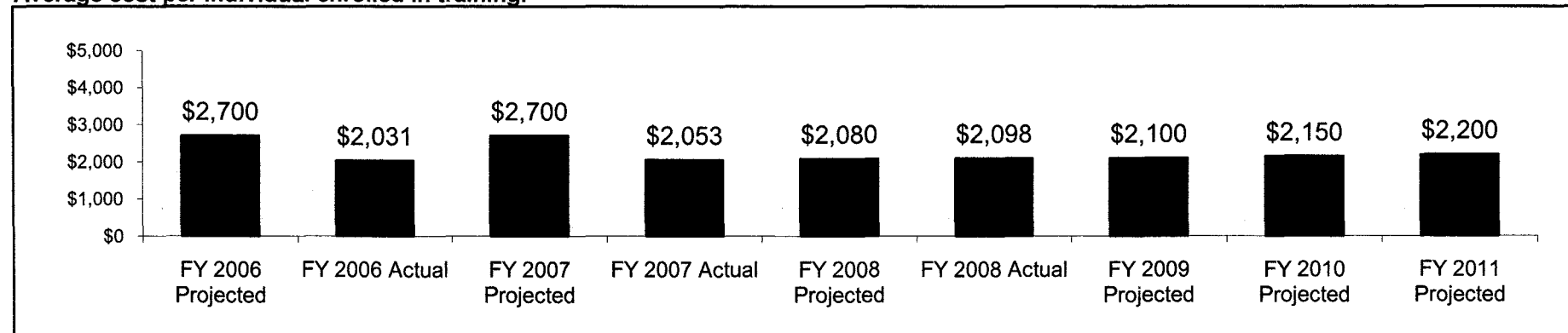
## 7a. Provide an effectiveness measure.

Percentage of referrals processed within 5 working days.



## 7b. Provide an efficiency measure.

Average cost per individual enrolled in training.



## PROGRAM DESCRIPTION

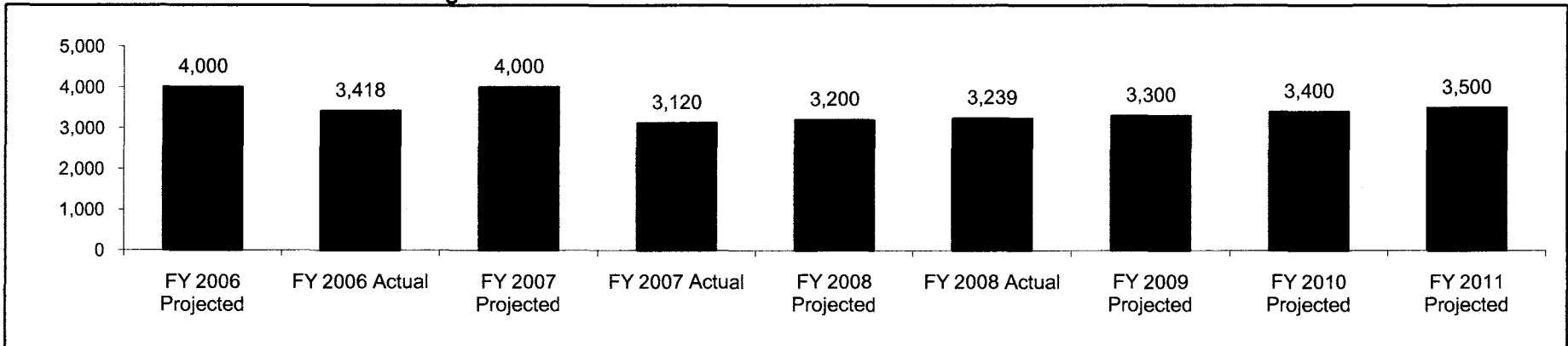
Department of Elementary and Secondary Education

Workforce Investment Act Individual Training Account

Program is found in the following core budget(s): Workforce Investment Act

7c. Provide the number of clients/individuals served, if applicable.

Number of individuals enrolled in training.



7d. Provide a customer satisfaction measure, if available.

N/A

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>ADULT EDUCATION &amp; LITERACY</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	299,680	0.00	511,115	0.00	300,003	0.00	300,003	0.00	
DEPT ELEM-SEC EDUCATION	63,900	0.00	19,300	0.00	19,300	0.00	19,300	0.00	
TOTAL - EE	363,580	0.00	530,415	0.00	319,303	0.00	319,303	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	4,110,577	0.00	4,019,734	0.00	4,230,846	0.00	4,230,846	0.00	
DEPT ELEM-SEC EDUCATION	5,933,862	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00	
OUTSTANDING SCHOOLS TRUST	824,480	0.00	824,480	0.00	824,480	0.00	824,480	0.00	
TOTAL - PD	10,868,919	0.00	14,824,914	0.00	15,036,026	0.00	15,036,026	0.00	
<b>TOTAL</b>	<b>11,232,499</b>	<b>0.00</b>	<b>15,355,329</b>	<b>0.00</b>	<b>15,355,329</b>	<b>0.00</b>	<b>15,355,329</b>	<b>0.00</b>	
<b>GED Testing &amp; Adult Ed. &amp; Lit. - 1500005</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	200,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$11,232,499</b>	<b>0.00</b>	<b>\$15,355,329</b>	<b>0.00</b>	<b>\$15,655,329</b>	<b>0.00</b>	<b>\$15,355,329</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50862C

Division of Career Education

Core - Adult Education and Literacy

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	300,003	19,300	0	319,303
PSD	4,230,846	9,980,700	824,480	15,036,026
TRF	0	0	0	0
<b>Total</b>	<b>4,530,849</b>	<b>10,000,000</b>	<b>824,480</b>	<b>15,355,329</b>

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding Schools Trust Fund (0287-1631)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	300,003	19,300	0	319,303
PSD	4,230,846	9,980,700	824,480	15,036,026
TRF	0	0	0	0
<b>Total</b>	<b>4,530,849</b>	<b>10,000,000</b>	<b>824,480</b>	<b>15,355,329</b>

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding Schools Trust Fund (0287-1631)

## 2. CORE DESCRIPTION

This core request supports Adult Education and Literacy (AEL) programs which are designed to educate persons 16 years of age and older, out of school and with less than a high school education to a level equal to high school graduation. Services are also provided for family literacy and English literacy.

## 3. PROGRAM LISTING (list programs included in this core funding)

Adult Education and Literacy

## CORE DECISION ITEM

Department of Elementary and Secondary Education

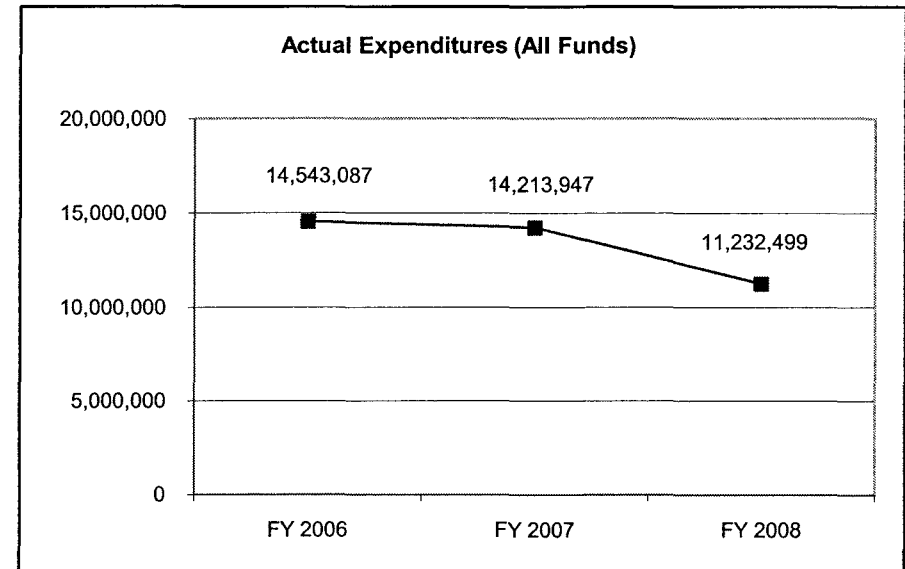
Budget Unit 50862C

Division of Career Education

Core - Adult Education and Literacy

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	17,371,137	17,371,137	17,371,137	15,355,329
Less Reverted (All Funds)	(136,400)	(136,400)	(136,400)	N/A
Budget Authority (All Funds)	17,234,737	17,234,737	17,234,737	N/A
Actual Expenditures (All Funds)	14,543,087	14,213,947	11,232,499	N/A
Unexpended (All Funds)	2,691,650	3,020,790	6,002,238	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,691,650	3,020,790	6,002,238	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
ADULT EDUCATION & LITERACY**


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**5. CORE RECONCILIATION DETAIL**


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		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	511,115	19,300	0	530,415	
		PD	0.00	4,019,734	9,980,700	824,480	14,824,914	
		<b>Total</b>	<b>0.00</b>	<b>4,530,849</b>	<b>10,000,000</b>	<b>824,480</b>	<b>15,355,329</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1819 9427	EE	0.00	(211,112)	0	0	(211,112)	Set up BOBC's. Adjust to reflect school expenditures.
Core Reallocation	1819 9427	PD	0.00	211,112	0	0	211,112	Set up BOBC's. Adjust to reflect school expenditures.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	300,003	19,300	0	319,303	
		PD	0.00	4,230,846	9,980,700	824,480	15,036,026	
		<b>Total</b>	<b>0.00</b>	<b>4,530,849</b>	<b>10,000,000</b>	<b>824,480</b>	<b>15,355,329</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	300,003	19,300	0	319,303	
		PD	0.00	4,230,846	9,980,700	824,480	15,036,026	
		<b>Total</b>	<b>0.00</b>	<b>4,530,849</b>	<b>10,000,000</b>	<b>824,480</b>	<b>15,355,329</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT EDUCATION &amp; LITERACY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	2,172	0.00	1,000	0.00	1,001	0.00	1,001	0.00
SUPPLIES	2,902	0.00	197,272	0.00	8,947	0.00	8,947	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	355,953	0.00	319,843	0.00	297,053	0.00	297,053	0.00
M&R SERVICES	0	0.00	1,000	0.00	999	0.00	999	0.00
REAL PROPERTY RENTALS & LEASES	42	0.00	0	0.00	2	0.00	2	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	300	0.00	300	0.00	300	0.00
MISCELLANEOUS EXPENSES	2,511	0.00	5,000	0.00	5,001	0.00	5,001	0.00
<b>TOTAL - EE</b>	<b>363,580</b>	<b>0.00</b>	<b>530,415</b>	<b>0.00</b>	<b>319,303</b>	<b>0.00</b>	<b>319,303</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	10,868,919	0.00	14,824,914	0.00	15,036,026	0.00	15,036,026	0.00
<b>TOTAL - PD</b>	<b>10,868,919</b>	<b>0.00</b>	<b>14,824,914</b>	<b>0.00</b>	<b>15,036,026</b>	<b>0.00</b>	<b>15,036,026</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,232,499</b>	<b>0.00</b>	<b>\$15,355,329</b>	<b>0.00</b>	<b>\$15,355,329</b>	<b>0.00</b>	<b>\$15,355,329</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$4,410,257</b>	<b>0.00</b>	<b>\$4,530,849</b>	<b>0.00</b>	<b>\$4,530,849</b>	<b>0.00</b>	<b>\$4,530,849</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$5,997,762</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$824,480</b>	<b>0.00</b>	<b>\$824,480</b>	<b>0.00</b>	<b>\$824,480</b>	<b>0.00</b>	<b>\$824,480</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

### Adult Education and Literacy

Program is found in the following core budget(s): Adult Education and Literacy

#### 1. What does this program do?

This core request provides the following: 1) Adult Education and Literacy (AEL) classes throughout the state for adults to increase their academic education, 2) family and basic literacy services and skills leading to employment, 3) AEL programs to serve non-English speaking adults who lack reading, writing, and speaking skills in English, 4) professional development for teachers to increase their ability to meet student needs and increase student retention rates, including training, which supports services to non-English speaking students and 5) promotional activities for AEL services to Missouri adults in need of such services.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.

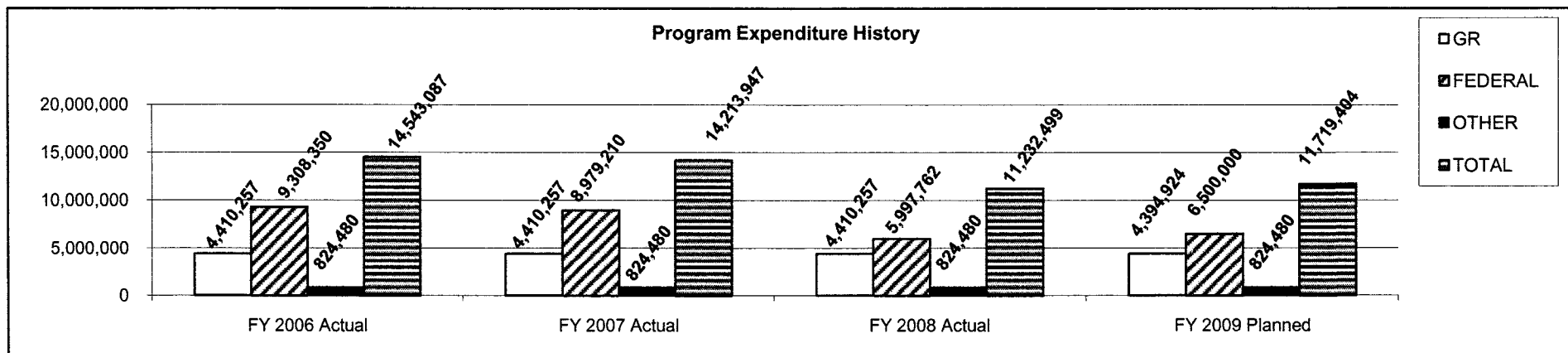
#### 3. Are there federal matching requirements? If yes, please explain.

Yes--The match requirement indicates the State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. In addition, the federal maintenance of effort requirement indicates the State must provide non-Federal expenditures at least equal to 90% of its non-Federal expenditures during the prior year to the grant.

#### 4. Is this a federally mandated program? If yes, please explain.

No

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



#### 6. What are the sources of the "Other" funds?

Outstanding Schools Trust Fund (0287-1631)

# PROGRAM DESCRIPTION

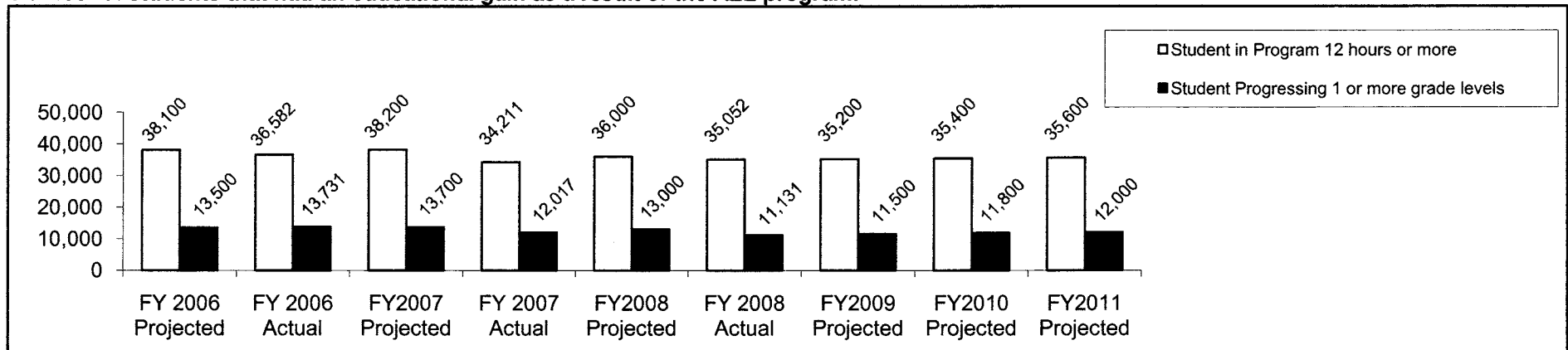
Department of Elementary and Secondary Education

Adult Education and Literacy

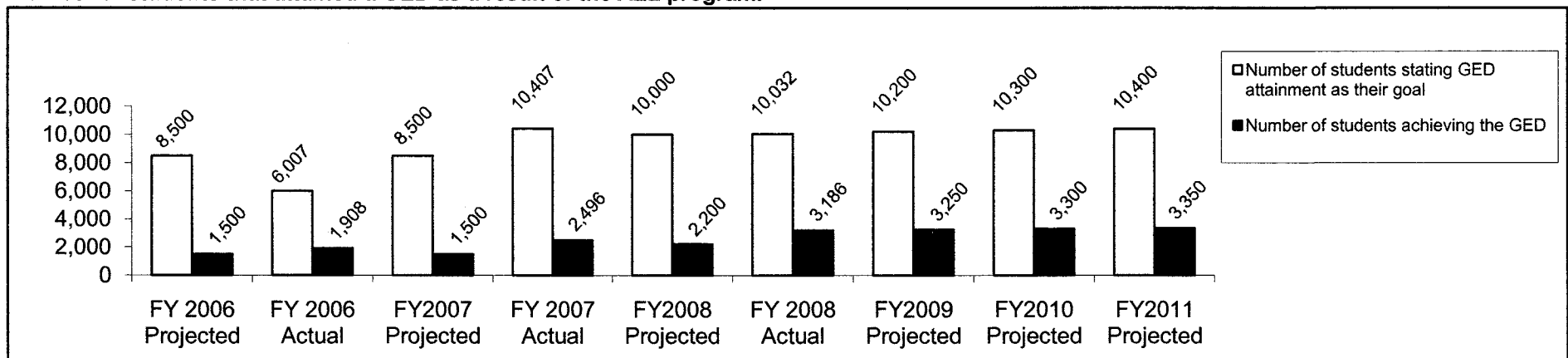
Program is found in the following core budget(s): Adult Education and Literacy

## 7a. Provide an effectiveness measure.

Number of students that had an educational gain as a result of the AEL program.



Number of students that attained a GED as a result of the AEL program.



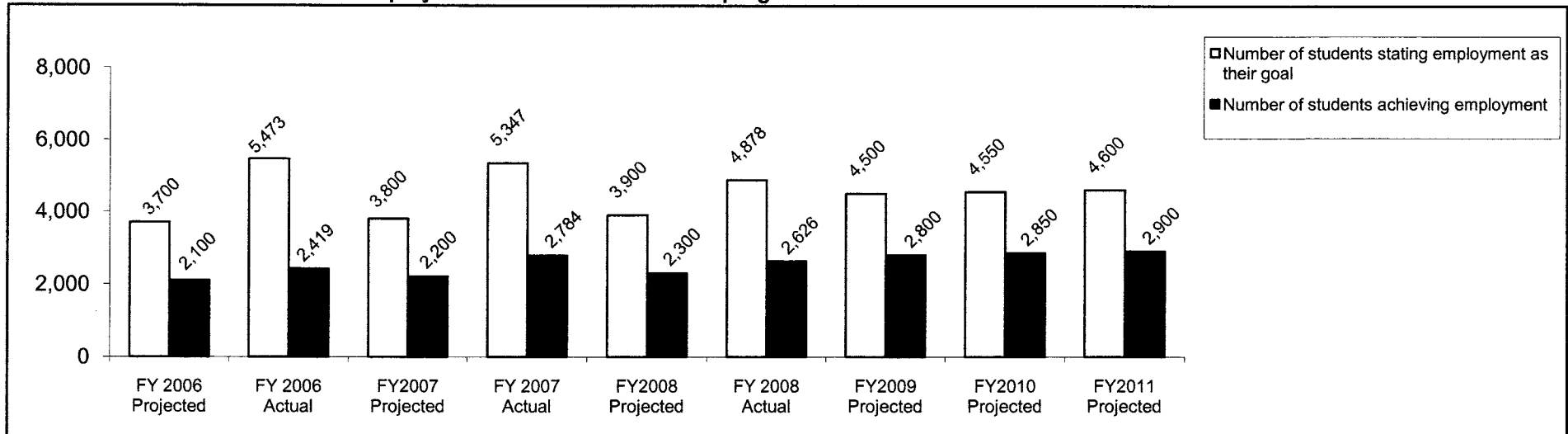
### PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Adult Education and Literacy

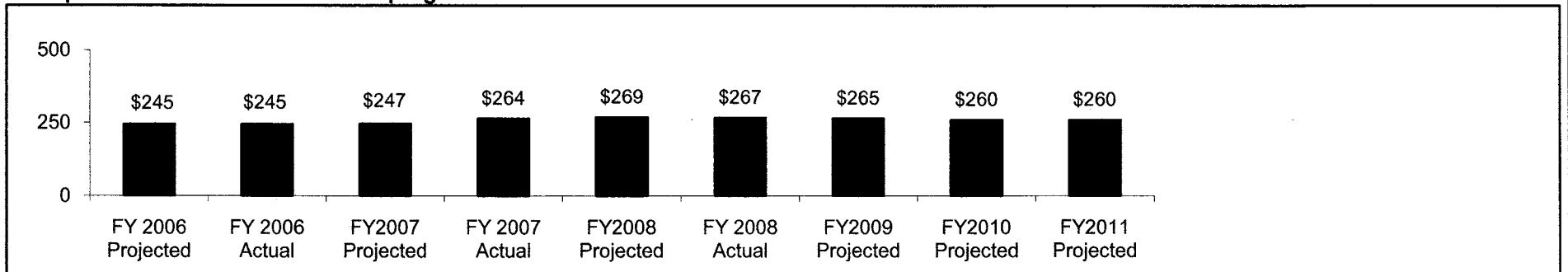
Program is found in the following core budget(s): Adult Education and Literacy

Number of students that entered employment as a result of the AEL program.



7b. Provide an efficiency measure.

Cost per student enrolled in an AEL program.



### PROGRAM DESCRIPTION

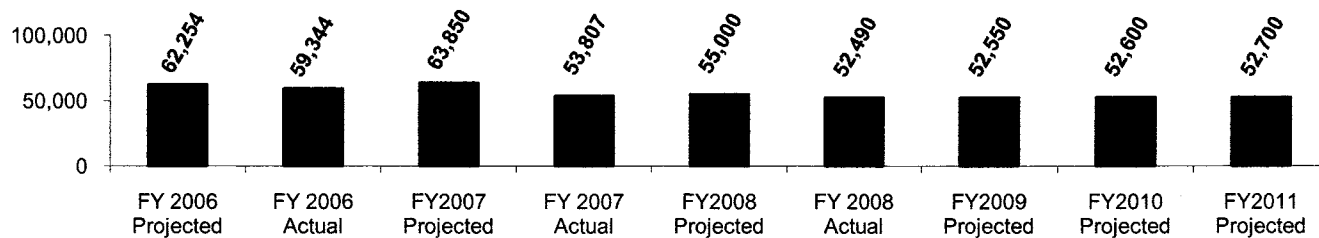
**Department of Elementary and Secondary Education**

**Adult Education and Literacy**

**Program is found in the following core budget(s): Adult Education and Literacy**

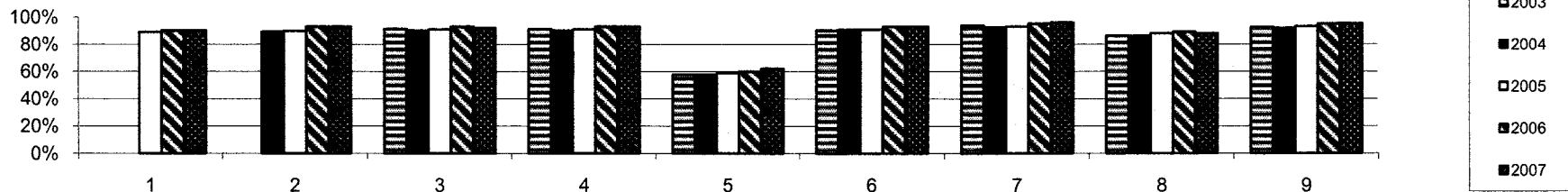
**7c. Provide the number of clients/individuals served, if applicable.**

**Number of students enrolled in AEL program.**



**7d. Provide a customer satisfaction measure, if available.**

**FY 2003 to 2007 AEL Customer Satisfaction Percentage of Responses Marked Good or Excellent**



GED Test examinees were provided with the following directions on the Demographics portion of test: If you received preparation and assistance from an Adult Education and Literacy program or a GED preparation program in the state of Missouri, please indicate the strength of your response to the following statements using a scale of 1 (poor) to 5 (excellent).

1. Education classes were available to fit my schedule?
2. Educational facilities were accessible and appropriate and met my needs?
3. The Adult Education and Literacy Site had appropriate instructional materials to meet my academic Needs?
4. Instruction and instructional materials were appropriate for my age and experience?
5. Access to computer or online technology was beneficial in my preparation for the GED Test?
6. Teachers assisted me in my preparation for the GED Test?
7. Teachers and staff treated me courteously?
8. I am likely to recommend this Ault Education and Literacy site to a friend or relative?
9. I would rate the overall preparation and assistance that I received as \_\_\_\_.

## NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50862C
Division of Career Education		
GED Testing and Adult Education and Literacy	DI #	1500005

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	100,000	0	0	100,000
PSD	200,000	0	0	200,000
TRF	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

GED Testing: Under RSMO 161.095, the State Board of Education may charge an examination fee of each GED applicant to cover the cost of administering the program. Since 2002, the costs of administering the test, including leasing the test, scoring the test, issuing certificates and transcripts have increased. Leasing fees are paid to the American Council on Education GED Testing Service. The GED Test is administered in all 50 states and territories. This new decision item incorporates projected expenditure increases for 2009. In 2002, the State Board of Education took action to increase application fees to \$20 and maintain a \$15 fee for duplicate certificates and a \$2 fee for transcripts. During Fiscal Year 2009, the Department will consider an increase in application and transcript fees which will address the gap in revenue and expenditures.

Adult Education and Literacy (AEL): Stagnate funding of the AEL program has caused a decrease in the number of AEL teachers which has resulted in a decline in the number of adult learners served and total number of hours of attendance by AEL students with 12+ hours (states report data to the US Department of Education on only students enrolled 12 or more hours). National studies and data indicate that the longer a student receives instruction the more successful that learner will be. Fewer teachers result in fewer learning opportunities for instruction. Additional funds would be available to local AEL programs to expand their services (hire teachers, add class sites, or hours of operation) to provide adults that are determined to be basic skills deficient with teacher-assisted instruction.

## NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education

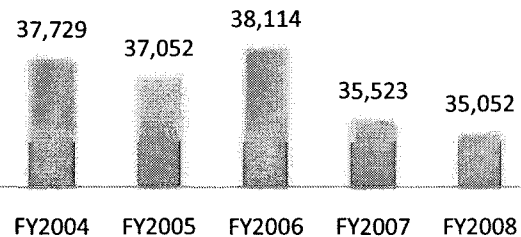
Budget Unit 50862C

Division of Career Education

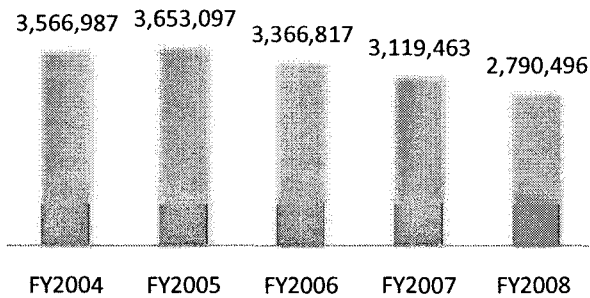
GED Testing and Adult Education and Literacy

DI # 1500005

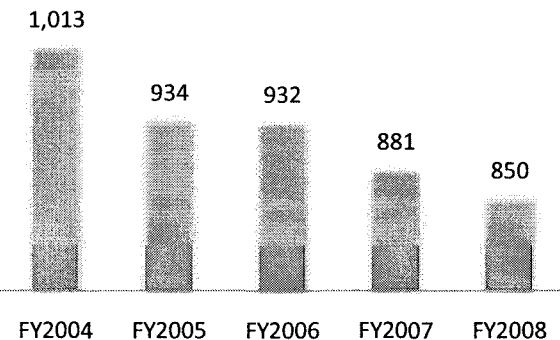
### AEL Students with 12+ Hours



### Hours of Attendance for 12+ Hours Students



### AEL Teachers



**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The GED Testing request is based on the increased costs of administering the GED test, including leasing the test, scoring the test, issuing certificates and providing transcripts.

The AEL request is based on the increased costs of operating an AEL program. Teacher salaries and operation costs continue to increase but the AEL program has been level funded for the past four fiscal years.

NEW DECISION ITEM  
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50862C
Division of Career Education		
GED Testing and Adult Education and Literacy	DI #	1500005

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Professional Services (400)	100,000						100,000		
<b>Total EE</b>	100,000		0		0		100,000		0
Program Distributions (800)	200,000						200,000		
<b>Total PSD</b>	200,000		0		0		200,000		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	300,000	0.0	0	0.0	0	0.0	300,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)	0						0		
<b>Total EE</b>	0		0		0		0		0
Program Distributions (800)	0						0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0

## NEW DECISION ITEM

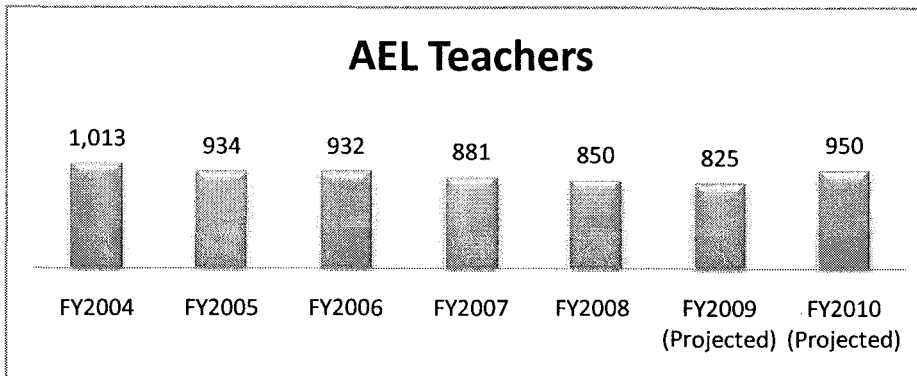
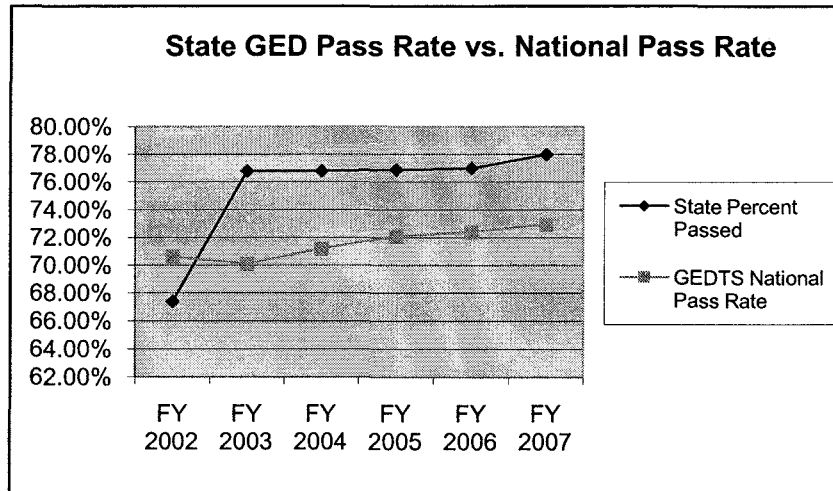
RANK: 6 OF 8

Department of Elementary and Secondary Education

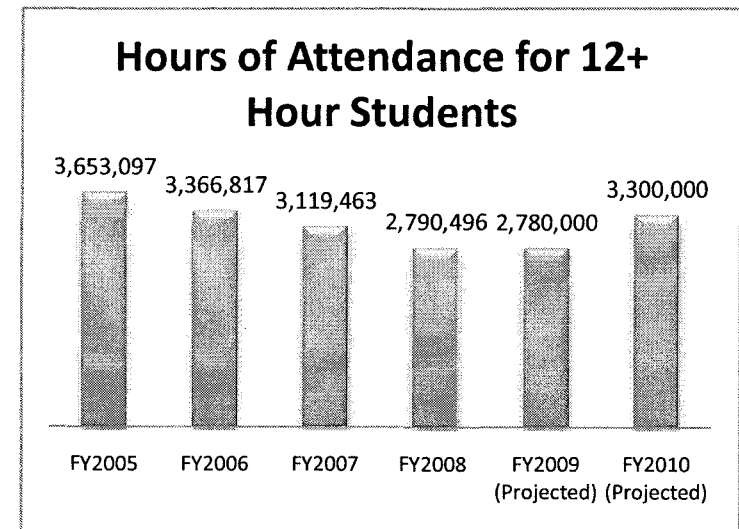
Budget Unit 50862C

Division of Career Education

GED Testing and Adult Education and Literacy

DI # 1500005**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.****6b. Provide an efficiency measure.**

GED - One-day turn around for applications, transcript requests and certificates.  
Three-day turn around for test scoring.



## NEW DECISION ITEM

RANK: 6 OF 8

Department of Elementary and Secondary Education		Budget Unit	50862C
Division of Career Education			
GED Testing and Adult Education and Literacy		DI #	1500005

<p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p> <p>Number of students taking the GED test</p> <table> <tr> <td>FY2005</td> <td>11,201</td> </tr> <tr> <td>FY2006</td> <td>11,129</td> </tr> <tr> <td>FY2007</td> <td>11,649</td> </tr> <tr> <td>FY2008</td> <td>12,207</td> </tr> <tr> <td>FY2009</td> <td>13,000</td> </tr> <tr> <td>FY2010</td> <td>13,000</td> </tr> </table>	FY2005	11,201	FY2006	11,129	FY2007	11,649	FY2008	12,207	FY2009	13,000	FY2010	13,000	<p><b>6d. Provide a customer satisfaction measure, if available.</b></p>
FY2005	11,201												
FY2006	11,129												
FY2007	11,649												
FY2008	12,207												
FY2009	13,000												
FY2010	13,000												

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

GED -

1. Promote the GED Testing program through state and local outreach at testing centers.
2. Coordinate outreach with the Adult Education and Literacy (AEL) section and local AEL programs.
3. Coordinate with staff of the GED Testing Service assigned to increase testing volume through marketing and public relations.
4. Add an additional GED Testing Center at Moberly Area Community College to provide service to an underserved area.

AEL -

1. Provide additional funds to local AEL programs to hire teachers or expand hours of operation.
2. Continuous Quality Improvement Reviews
3. Professional Development
4. Better use of data by local AEL directors and staff

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT EDUCATION &amp; LITERACY</b>								
<b>GED Testing &amp; Adult Ed. &amp; Lit. - 1500005</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	100,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	200,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$300,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>AFTER SCHOOL PROGRAMMING</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	92,439	0.00	21,000	0.00	21,000	0.00	21,000	0.00
TOTAL - EE	92,439	0.00	21,000	0.00	21,000	0.00	21,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	72,750	0.00	75,000	0.00	75,000	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	14,884,592	0.00	17,387,383	0.00	17,387,383	0.00	17,387,383	0.00
LOTTERY PROCEEDS	967,338	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	15,924,680	0.00	17,462,383	0.00	17,462,383	0.00	17,387,383	0.00
<b>TOTAL</b>	<b>16,017,119</b>	<b>0.00</b>	<b>17,483,383</b>	<b>0.00</b>	<b>17,483,383</b>	<b>0.00</b>	<b>17,408,383</b>	<b>0.00</b>
<b>Afterschool Trust Fund - 1500006</b>								
PROGRAM-SPECIFIC								
AFT SCH READ & ASSESS GRANT PR	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	0	0.00	0	0.00	10,000	0.00	10,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,017,119</b>	<b>0.00</b>	<b>\$17,483,383</b>	<b>0.00</b>	<b>\$17,493,383</b>	<b>0.00</b>	<b>\$17,418,383</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Career Education  
 Core - Afterschool Programming

Budget Unit 50868C

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	21,000	0	21,000
PSD	75,000	17,387,383	0	17,462,383
TRF	0	0	0	0
<b>Total</b>	<b>75,000</b>	<b>17,408,383</b>	<b>0</b>	<b>17,483,383</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	21,000	0	21,000
PSD	0	17,387,383	0	17,387,383
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>17,408,383</b>	<b>0</b>	<b>17,408,383</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the Afterschool Programming: Child Care Development Fund (CCDF) Program, 21st Century Community Learning Center (21st CCLC) Program, Service Learning Program and the Statewide Afterschool Network.

## 3. PROGRAM LISTING (list programs included in this core funding)

Child Care Development Fund Program  
 21st Century Community Learning Center Program  
 Service Learning Program  
 Statewide Afterschool Network

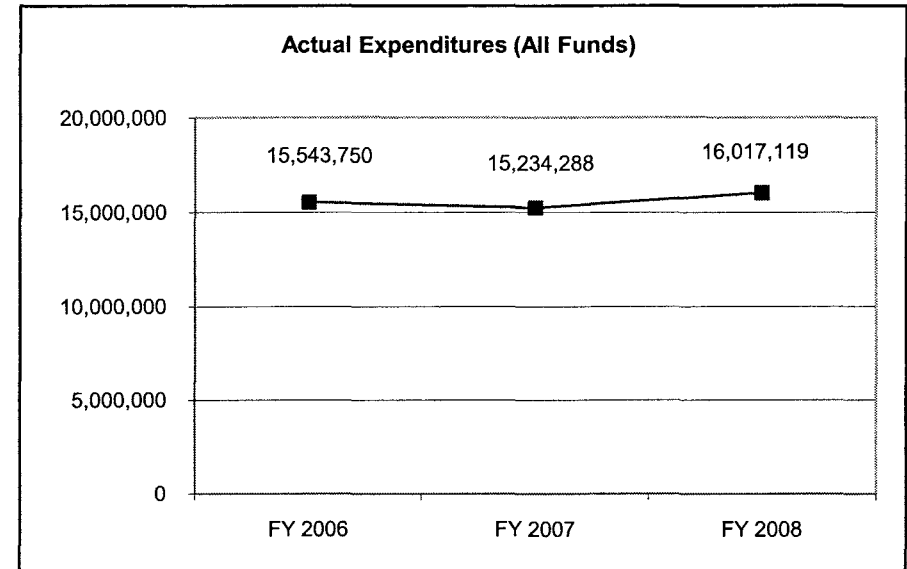
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Career Education  
 Core - Afterschool Programming

Budget Unit 50868C

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	17,483,383	17,483,383	18,483,383	17,483,383
Less Reverted (All Funds)	(2,250)	(2,250)	(32,250)	N/A
Budget Authority (All Funds)	17,481,133	17,481,133	18,451,133	N/A
Actual Expenditures (All Funds)	15,543,750	15,234,288	16,017,119	N/A
Unexpended (All Funds)	1,937,383	2,246,845	2,434,014	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,937,383	2,246,845	2,431,352	N/A
Other	0	0	2,662	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
AFTER SCHOOL PROGRAMMING**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	75,000	17,387,383	0	17,462,383	
	<b>Total</b>	<b>0.00</b>	<b>75,000</b>	<b>17,408,383</b>	<b>0</b>	<b>17,483,383</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	75,000	17,387,383	0	17,462,383	
	<b>Total</b>	<b>0.00</b>	<b>75,000</b>	<b>17,408,383</b>	<b>0</b>	<b>17,483,383</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2762 2541	PD	0.00	(75,000)	0	0	(75,000) Governor Core Reduction Plan
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(75,000)</b>	<b>0</b>	<b>0</b>	<b>(75,000)</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	21,000	0	21,000	
	PD	0.00	0	17,387,383	0	17,387,383	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>17,408,383</b>	<b>0</b>	<b>17,408,383</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>AFTER SCHOOL PROGRAMMING</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	90,974	0.00	15,500	0.00	15,500	0.00	15,500	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	1,465	0.00	500	0.00	500	0.00	500	0.00
<b>TOTAL - EE</b>	<b>92,439</b>	<b>0.00</b>	<b>21,000</b>	<b>0.00</b>	<b>21,000</b>	<b>0.00</b>	<b>21,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	15,924,680	0.00	17,462,383	0.00	17,462,383	0.00	17,387,383	0.00
<b>TOTAL - PD</b>	<b>15,924,680</b>	<b>0.00</b>	<b>17,462,383</b>	<b>0.00</b>	<b>17,462,383</b>	<b>0.00</b>	<b>17,387,383</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,017,119</b>	<b>0.00</b>	<b>\$17,483,383</b>	<b>0.00</b>	<b>\$17,483,383</b>	<b>0.00</b>	<b>\$17,408,383</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$72,750</b>	<b>0.00</b>	<b>\$75,000</b>	<b>0.00</b>	<b>\$75,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$14,977,031</b>	<b>0.00</b>	<b>\$17,408,383</b>	<b>0.00</b>	<b>\$17,408,383</b>	<b>0.00</b>	<b>\$17,408,383</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$967,338</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Child Care Development Fund**

**Program is found in the following core budget(s): Afterschool Programming**

**1. What does this program do?**

The Child Care Development Fund (CCDF) allows for the starting and the expansion of afterschool programs. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math. In addition, quality afterschool programs provide youth development activities, drug and violence prevention programs, technology education programs, art, music and recreation programs in a safe and secure environment.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal - Child Care Development Block Grant Act of 1990

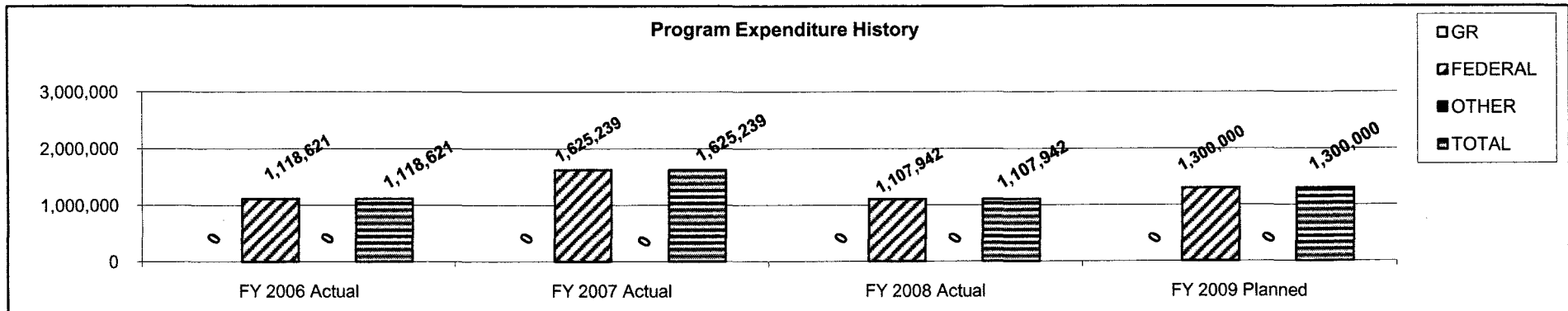
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Care Development Fund

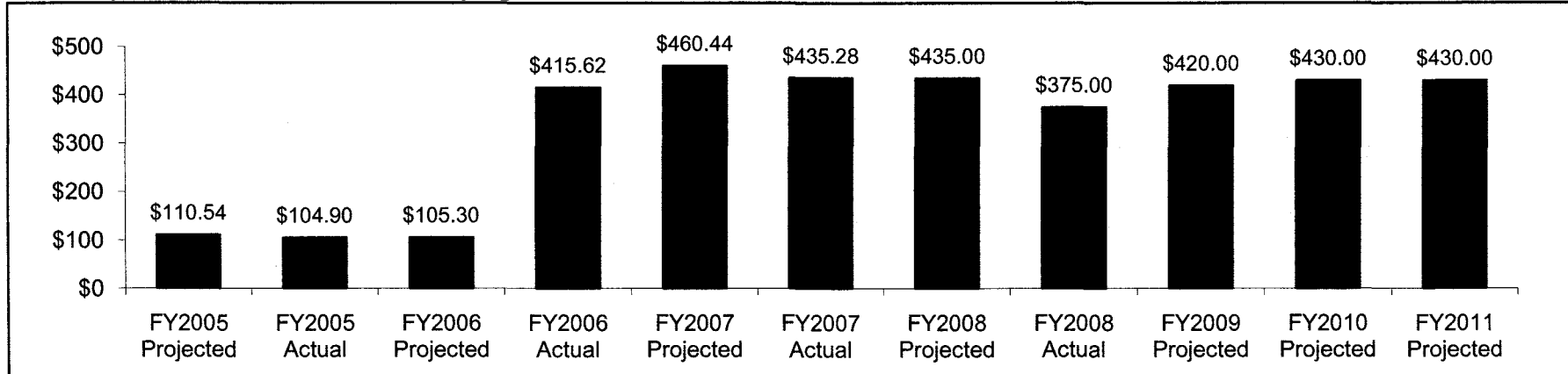
Program is found in the following core budget(s): Afterschool Programming

## 7a. Provide an effectiveness measure.

The Community Education Section has obtained a state license for data management available to all Afterschool programs in the state. The management system will collect the following data: 1) student attendance, 2) the number of Afterschool programs, participants, grade levels, staff, enrichment activities, hours/weeks/days of program operation, and 3) teacher and parent surveys to measure stakeholder perceptions of effectiveness. These data will be available for reporting in FY2009.

## 7b. Provide an efficiency measure.

Cost per student enrolled in a CCDF program.



Note: In FY2006 the CCDF program began a new 3 year grant cycle with an emphasis on rural schools who had never participated in the CCDF program. While the number of sites awarded grants has increased, the number of students affected has decreased due to the smaller population of students within rural schools.

## PROGRAM DESCRIPTION

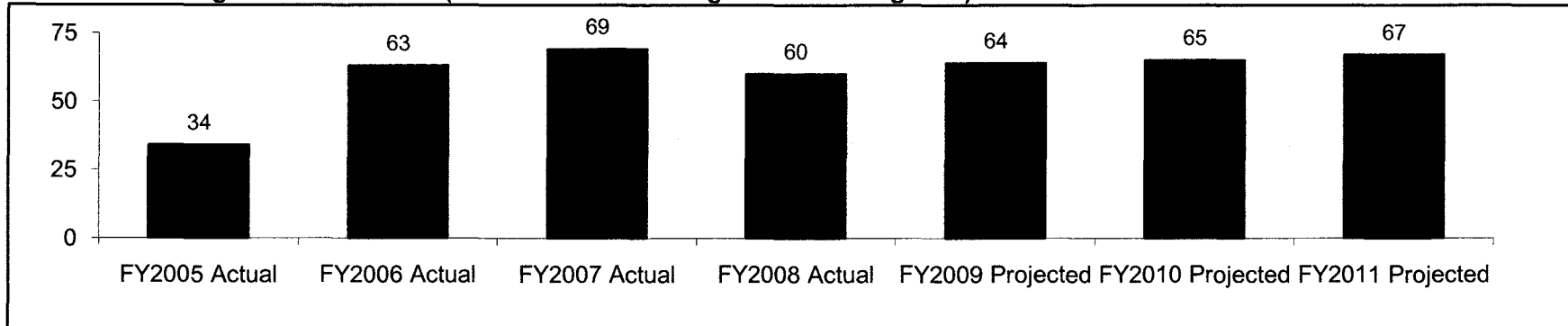
Department of Elementary and Secondary Education

Child Care Development Fund

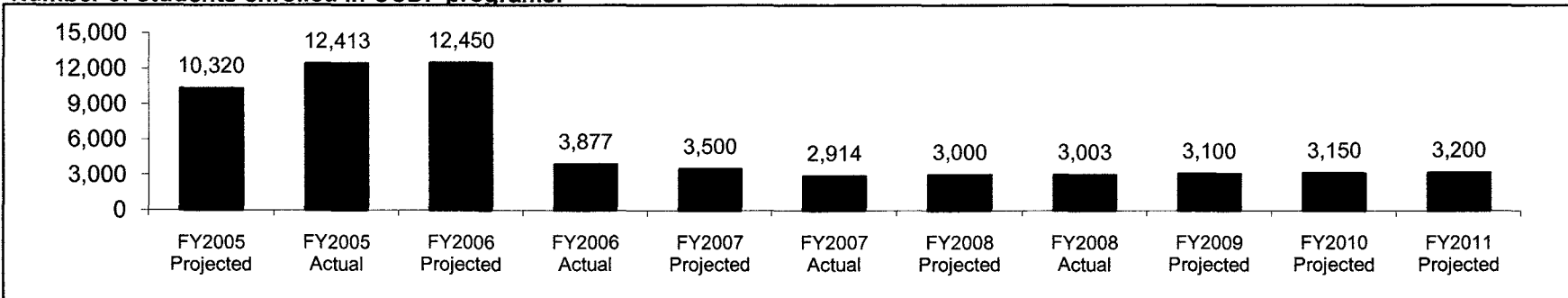
Program is found in the following core budget(s): Afterschool Programming

7c. Provide the number of clients/individuals served, if applicable.

Number of CCDF grant sites awarded (includes continuation grants and new grants)



Number of students enrolled in CCDF programs.



Note: In FY2006 the CCDF program began a new 3 year grant cycle with an emphasis on rural schools who had never participated in the CCDF program. While the number of sites awarded grants has increased, the number of students affected has decreased due to the smaller population of students within rural schools.

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**21st Century Community Learning Center**

**Program is found in the following core budget(s): Afterschool Programming**

**1. What does this program do?**

The purpose of the 21st Century Community Learning Center (CCLC) program is to create centers during non-school hours that provide students (in high-poverty areas and low-performing schools) with academic, artistic and cultural enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least, but not limited to, reading/language arts and mathematics. Centers also offer families of students served opportunities for literacy and related educational development.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal - No Child Left Behind

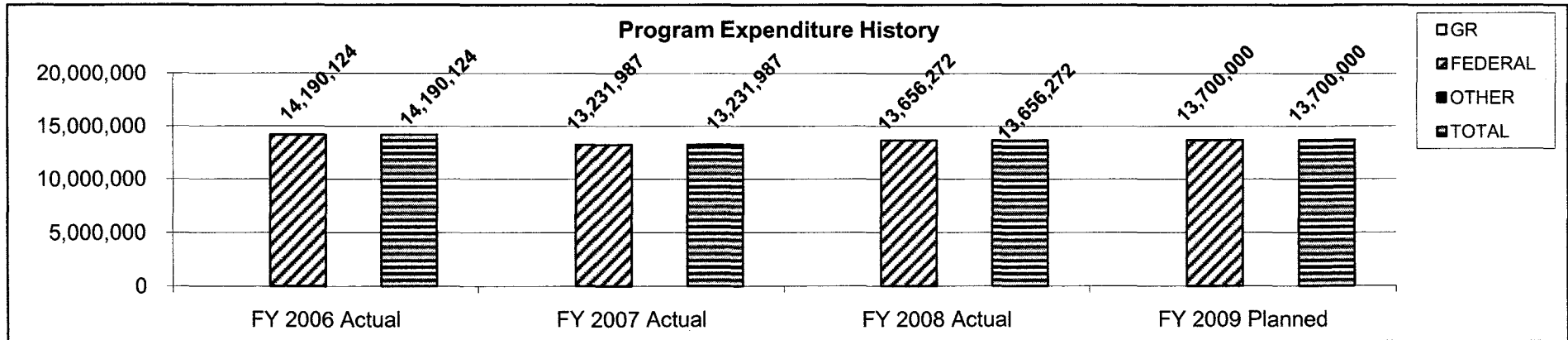
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

# PROGRAM DESCRIPTION

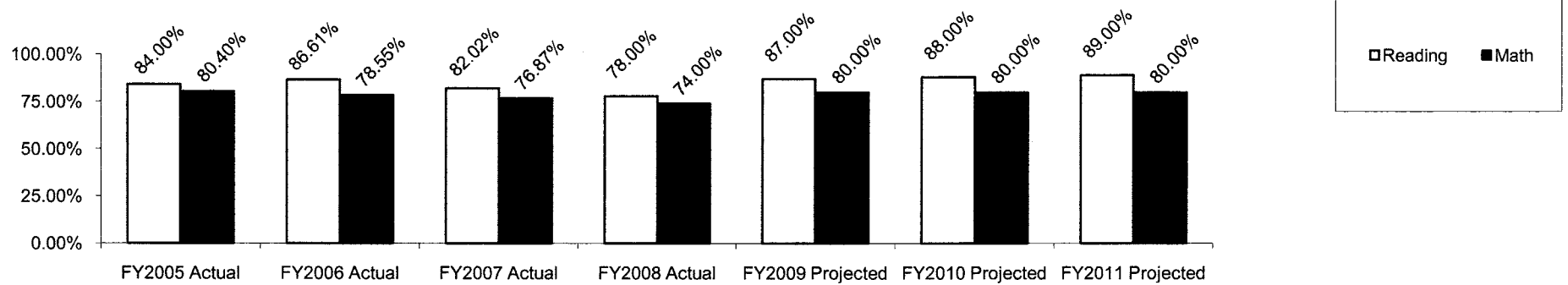
Department of Elementary and Secondary Education

21st Century Community Learning Center

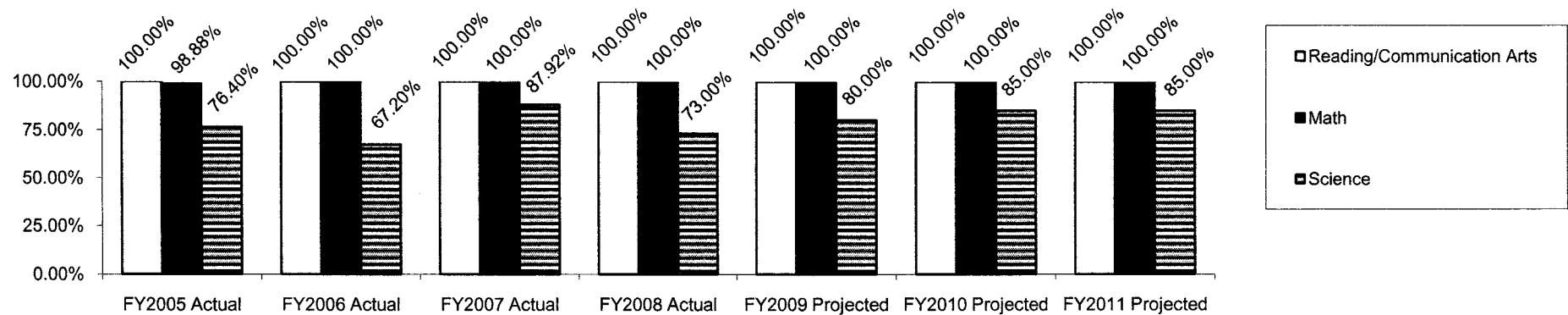
Program is found in the following core budget(s): Afterschool Programming

7a. Provide an effectiveness measure.

Percentage of students who regularly attended a 21st Century grant funded program and whose grade remained the same or increased



Percentage of 21st Century grant funded programs that offer math, science, and reading/communication arts.



# PROGRAM DESCRIPTION

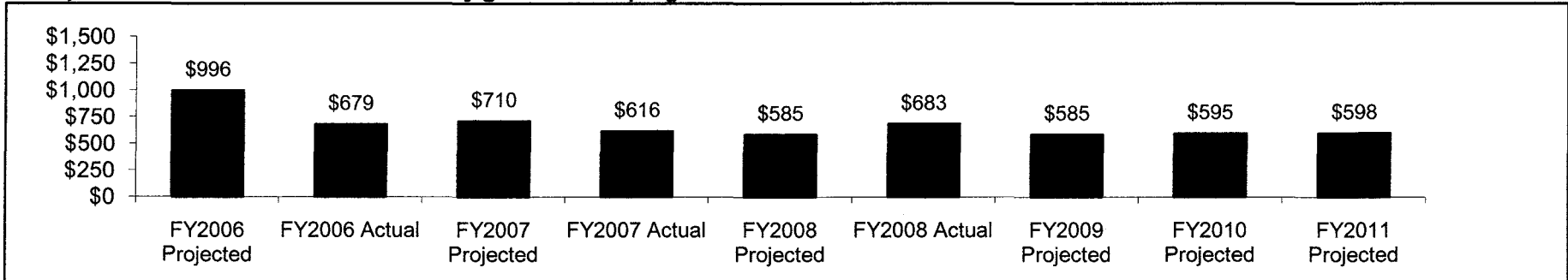
Department of Elementary and Secondary Education

21st Century Community Learning Center

Program is found in the following core budget(s): Afterschool Programming

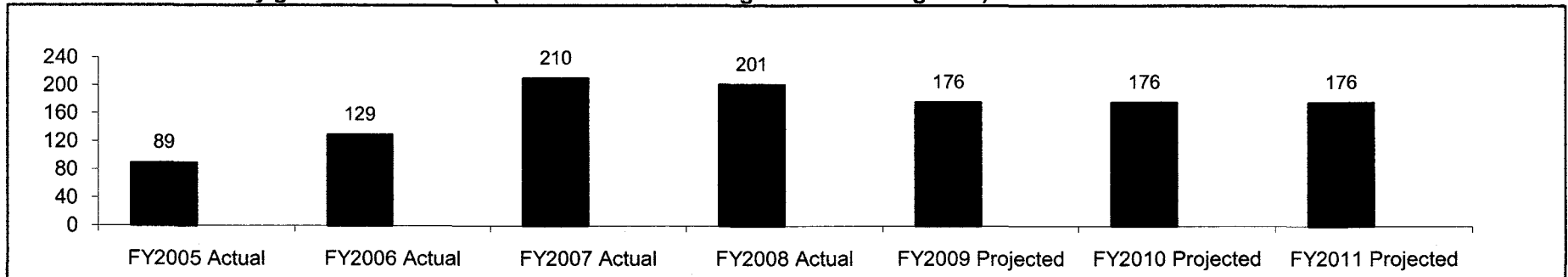
7b. Provide an efficiency measure.

Cost per student enrolled in a 21st Century grant funded program.



7c. Provide the number of clients/individuals served, if applicable.

Number of 21st Century grant sites awarded (includes continuation grants and new grants)



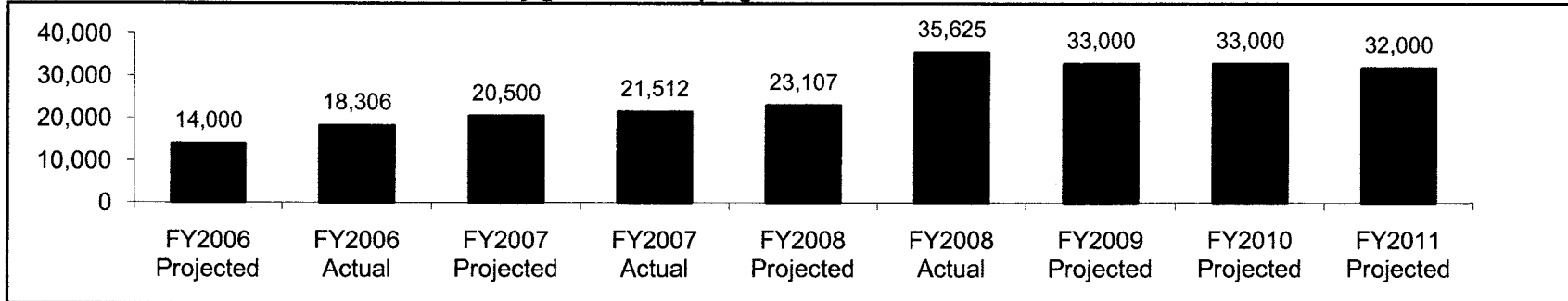
### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**21st Century Community Learning Center**

**Program is found in the following core budget(s): Afterschool Programming**

**Number of students enrolled in 21st Century grant funded programs.**



**7d. Provide a customer satisfaction measure, if available.**

**Teacher survey on students who regularly attended a 21st Century grant funded program in FY2006.**

Gets along with other students	96.62%
Arriving motivated to learn	96.62%
Academic performance	98.46%
Behaving well in class	96.31%
Class attentiveness	97.85%
Regular class attendance	97.19%
Volunteering for additional activity	100.00%
Participation in class	99.08%
Completes homework satisfactorily	99.08%
Turns in homework on time	97.85%

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Service Learning**

**Program is found in the following core budget(s): Afterschool Programming**

**1. What does this program do?**

The Service Learning program is a curriculum-based community service program that integrates classroom instruction with community service activities. The services must: be organized in relation to an academic course or curriculum; have clearly stated learning objectives; address real community needs in a sustained manner over a period of time; and assist students in drawing lessons from the service through regularly scheduled, organized reflection or critical analysis activities, such as classroom discussions, presentations, or directed writing.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

National and Community Service Trust Act of 1993

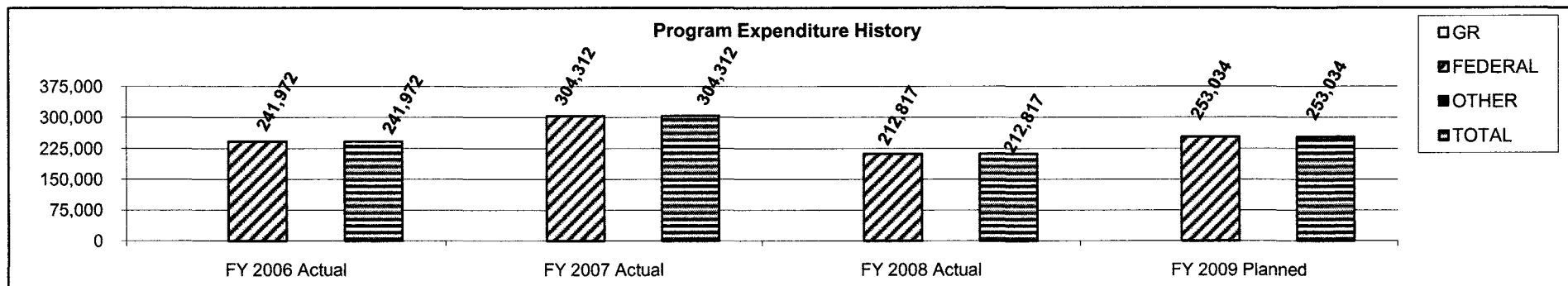
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

# PROGRAM DESCRIPTION

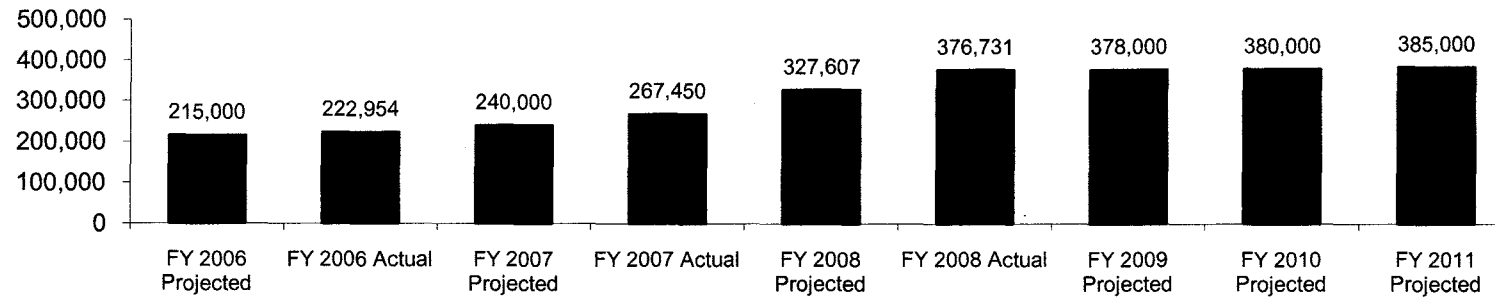
Department of Elementary and Secondary Education

Service Learning

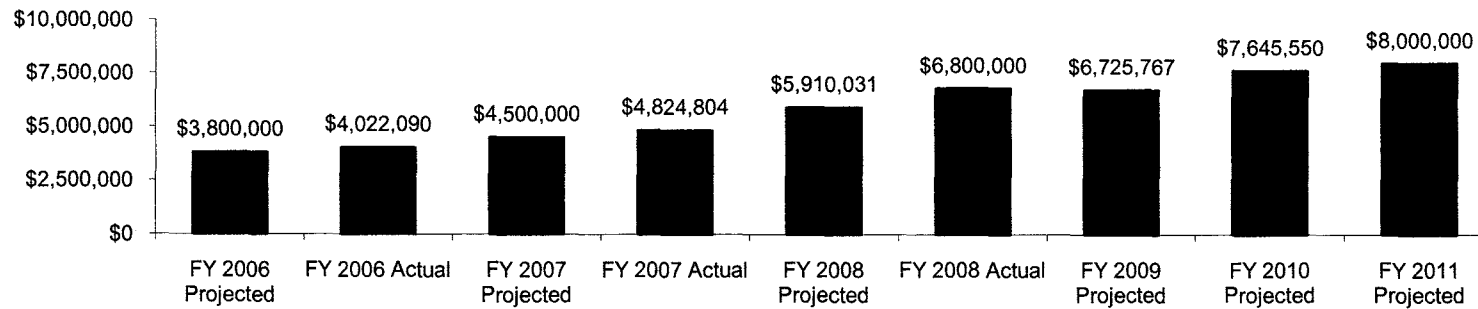
Program is found in the following core budget(s): Afterschool Programming

7a. Provide an effectiveness measure.

Hours of community service provided by students in Service Learning programs.



Dollar amount benefit to community from services provided by students in Service Learning programs.



### PROGRAM DESCRIPTION

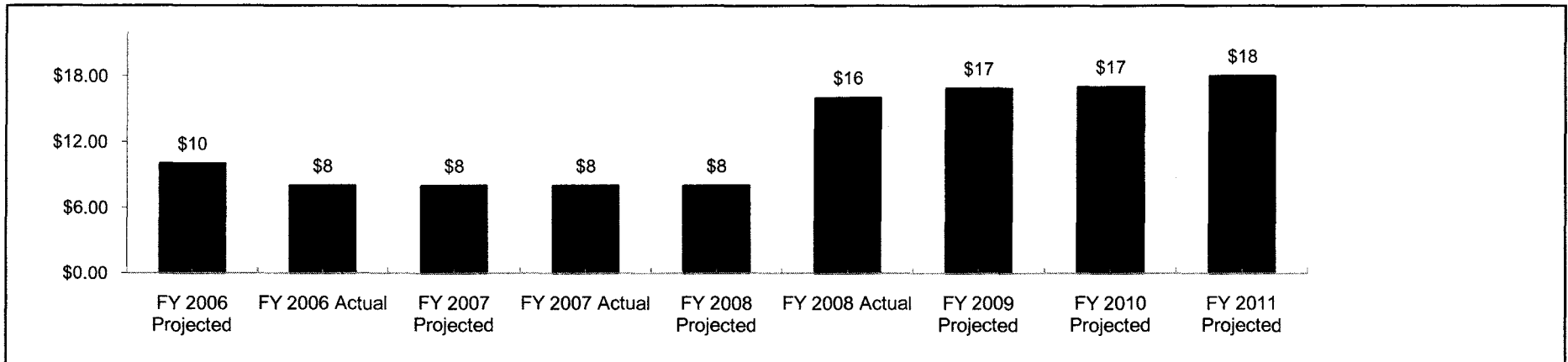
Department of Elementary and Secondary Education

Service Learning

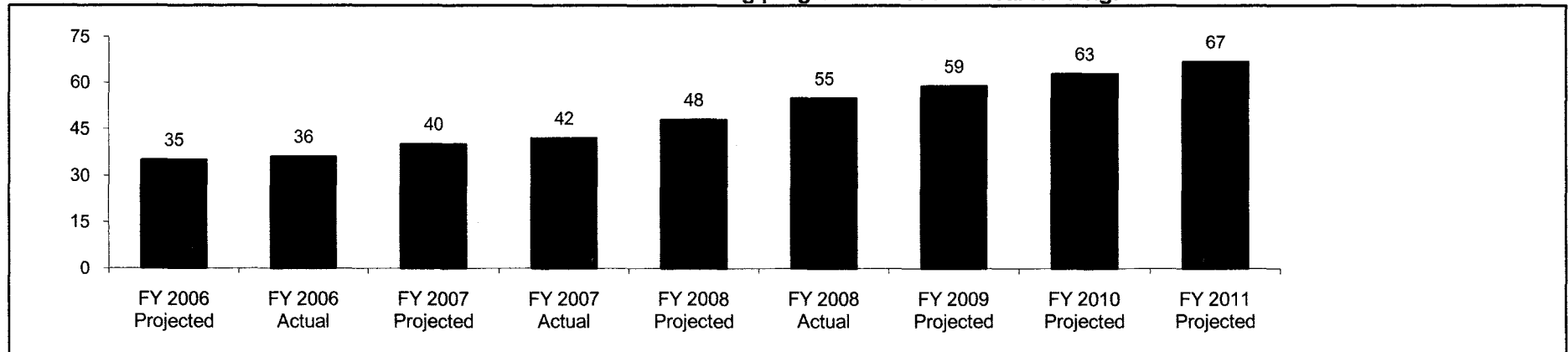
Program is found in the following core budget(s): Afterschool Programming

7b. Provide an efficiency measure.

Cost per student enrolled in a Service Learning program.



Number of school districts which have sustained the Service Learning program without Federal funding.



# PROGRAM DESCRIPTION

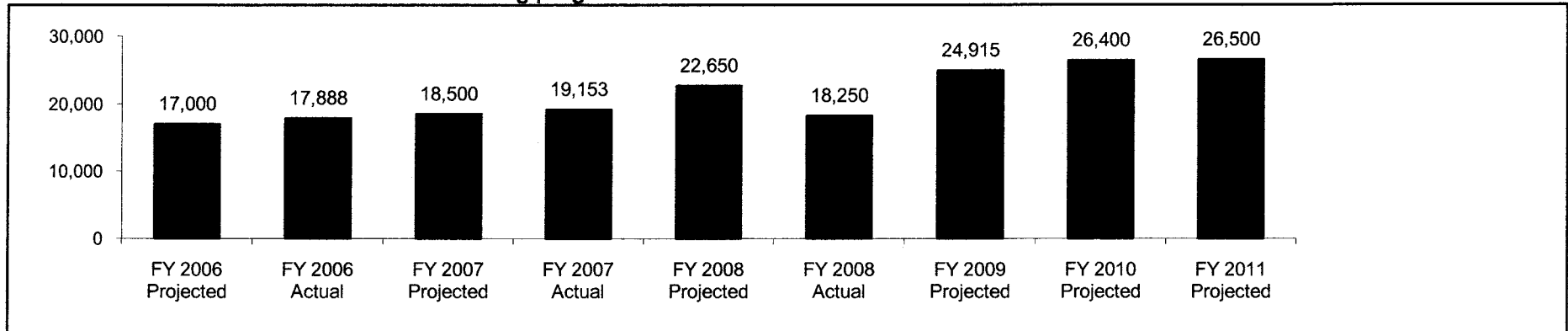
Department of Elementary and Secondary Education

Service Learning

Program is found in the following core budget(s): Afterschool Programming

7c.

Number of students enrolled in Service Learning programs.



7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Statewide Afterschool Network

Program is found in the following core budget(s): Afterschool Programming

**1. What does this program do?**

The purpose of the Afterschool Network is to: 1) partner to support and coordinate afterschool programs, 2) provide opportunities to strengthen, expand, and improve afterschool programs throughout Missouri, 3) facilitate in the sharing of knowledge and resources, and 4) build a statewide infrastructure designed to increase public policy, public awareness, and public support for afterschool programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

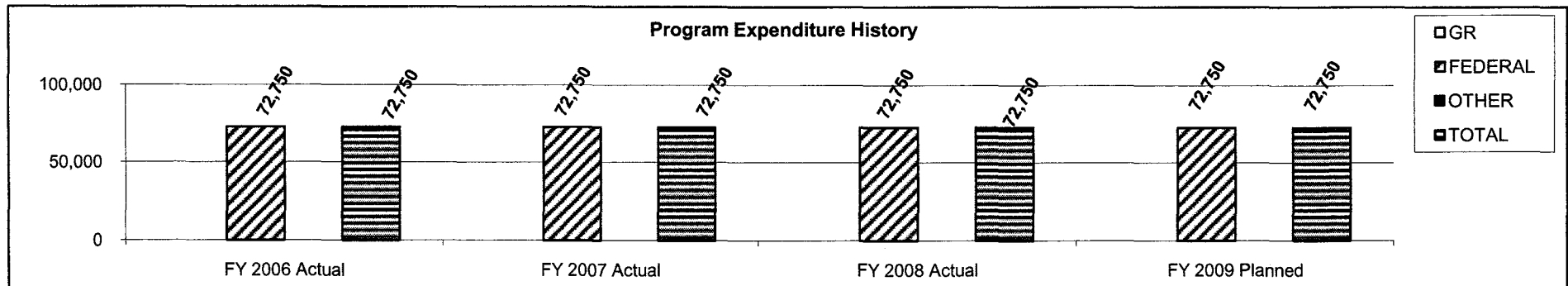
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

# PROGRAM DESCRIPTION

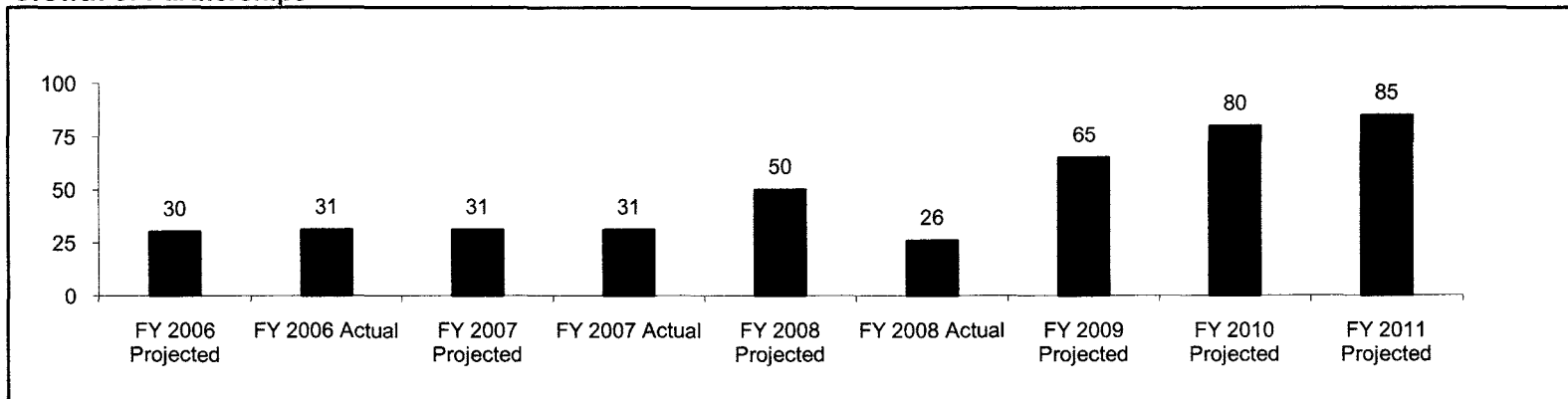
Department of Elementary and Secondary Education

Statewide Afterschool Network

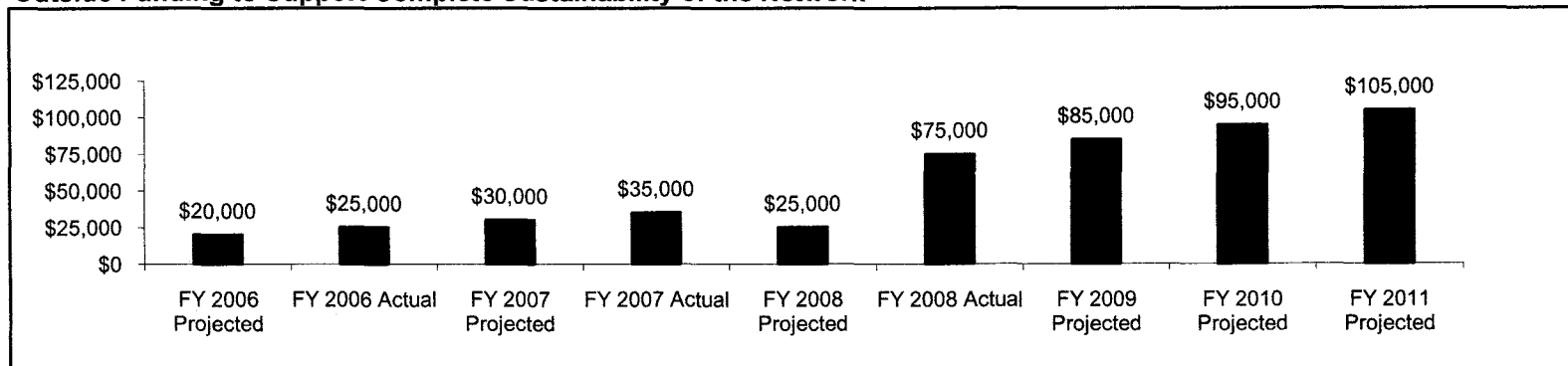
Program is found in the following core budget(s): Afterschool Programming

## 7a. Provide an effectiveness measure.

### Growth of Partnerships



### Outside Funding to Support Complete Sustainability of the Network



## 7b. Provide an efficiency measure.

N/A

### PROGRAM DESCRIPTION

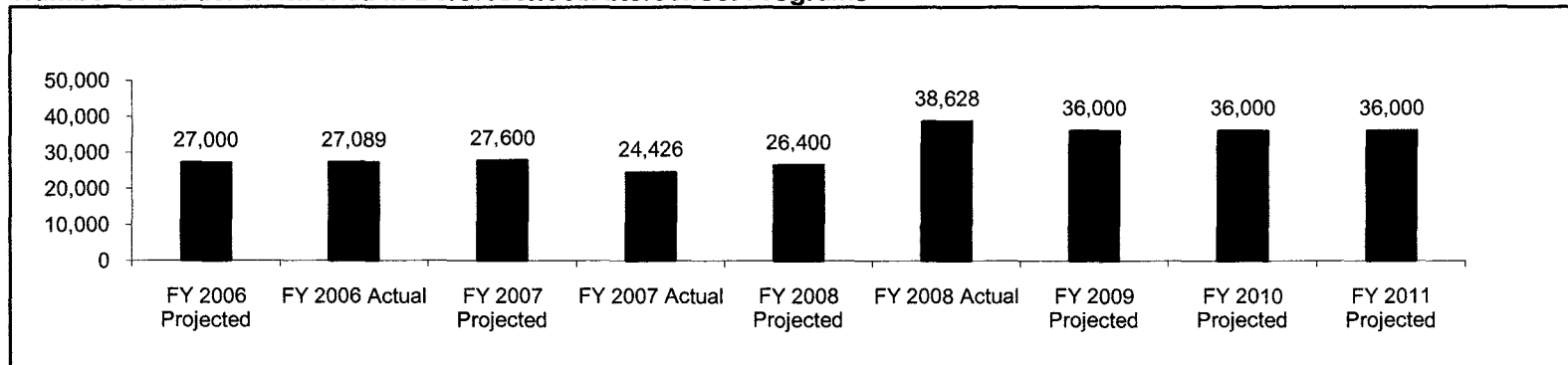
**Department of Elementary and Secondary Education**

**Statewide Afterschool Network**

**Program is found in the following core budget(s): Afterschool Programming**

**7c. Provide the number of clients/individuals served, if applicable.**

**Number of students enrolled in Before-school/Afterschool Programs**



**7d. Provide a customer satisfaction measure, if available.**

The Statewide Afterschool Network in conjunction with the Department is in the process of implementing a customer satisfaction survey.

**NEW DECISION ITEM**  
**RANK: 7 OF 8**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50868C</b>
<b>Division of Career Education</b>		
<b>Afterschool Trust Fund</b>	<b>DI#</b>	<b>1500006</b>

### 1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	10,000	10,000 E	PSD	0	0	10,000	10,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000 E</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	After School Reading & Assessment Grant Program - (0732-4129)				Other Funds:	After School Reading & Assessment Grant Program - (0732-4129)			
Notes:	An "E" is requested for the \$10,000 After School Reading & Assessment Grant Program Appropriation.				Notes:	An "E" is requested for the \$10,000 After School Reading & Assessment Grant Program Appropriation.			

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Afterschool Trust Fund	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In 2007 HB444 established a trust fund for the Afterschool Retreat and Reading Assessment grant program. Section 143.1008, RSMo was amended to permit contributions to be collected by the Department of Revenue and for the Department to administer and distribute funds for the grant program. Funds are to be distributed by the Department in accordance with the provisions of Section 167.680 RSMo which established the program and rule making authority for the Department. Funds received during taxable year 2008 will be distributed to the Department for Fiscal Year 2010. Since the amount of contribution is unknown the Department is requesting a \$10,000(E) appropriation. Rules governing the administration of the program will be promulgated when and if contributions received are in excess of \$10,000. In accordance with Section 167.680, RSMo the Department will give preference to districts with a high percent of at-risk students.

NEW DECISION ITEM  
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	50868C
Division of Career Education		
Afterschool Trust Fund	DI#	1500006

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Contributions to the fund will be determined by tax payers through a check-off box on the individual tax return forms.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)					10,000		10,000		
Total PSD	0		0		10,000		10,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	10,000	0.0	10,000	0.0	0

NEW DECISION ITEM  
RANK: 7 OF 8

Department of Elementary and Secondary Education				Budget Unit		50868C			
Division of Career Education									
Afterschool Trust Fund				DI#		1500006			
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)					10,000		10,000		
Total PSD	0		0		10,000		10,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	10,000	0.0	10,000	0.0	0

NEW DECISION ITEM  
RANK: 7 OF 8

Department of Elementary and Secondary Education

Budget Unit 50868C

Division of Career Education

Afterschool Trust Fund

DI# 1500006

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

The Department will use the Kids Care Center data collection system to report the number/percent assessed and number/percent with an increase in reading level.

**6b. Provide an efficiency measure.**

**6c. Provide the number of clients/individuals served, if applicable.**

The Department will use the Kids Care Center data collection system to report the number enrolled and hours of enrollment.

**6d. Provide a customer satisfaction measure, if available.**

The Department will use the Kids Care Center data collection system to report parent, student and teacher program satisfaction.

**NEW DECISION ITEM**  
**RANK: 7 OF 8**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50868C</b>
<b>Division of Career Education</b>		
<b>Afterschool Trust Fund</b>	<b>DI#</b>	<b>1500006</b>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

1. Issue grant guidelines and make awards with preference to districts with a high percent of at-risk students.
2. Provide technical assistance to grant recipients in afterschool reading and reading assessment best practices.
3. Provide support for and follow-up on the use of Kids Care Center data collection system to ensure appropriate reporting.
4. Monitor programs for compliance with grant guidelines, effective practices and data reporting.

**DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>AFTER SCHOOL PROGRAMMING</b>								
Afterschool Trust Fund - 1500006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	0	0.00	0	0.00	10,000	0.00	10,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>TROOPS TO TEACHERS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	37,821	0.00	18,047	0.00	18,047	0.00	18,047	0.00
TOTAL - EE	37,821	0.00	18,047	0.00	18,047	0.00	18,047	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	35,693	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL - PD	35,693	0.00	135,563	0.00	135,563	0.00	135,563	0.00
<b>TOTAL</b>	<b>73,514</b>	<b>0.00</b>	<b>153,610</b>	<b>0.00</b>	<b>153,610</b>	<b>0.00</b>	<b>153,610</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$73,514</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50896C</u>				
Division of Career Education									
Core - Troops to Teachers									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	18,047	0	18,047	EE	0	18,047	0	18,047
PSD	0	135,563	0	135,563	PSD	0	135,563	0	135,563
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	153,610	0	153,610 E	Total	0	153,610	0	153,610 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Note: An "E" is being requested for \$153,610 Federal Funds.					Notes: An "E" is being requested for \$153,610 Federal Funds.				
<b>2. CORE DESCRIPTION</b>									
<p>The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Participation will increase due to congressional appropriation for stipends for individual participants. The Missouri contract with Defense Activity for Non-Traditional Education Support (DANTES) for FY2009 includes services to veterans from the state of Iowa. Due to the absence of military bases in Iowa, the return of service is expected to be limited. Additional funding is yet to be determined.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Troops to Teachers									

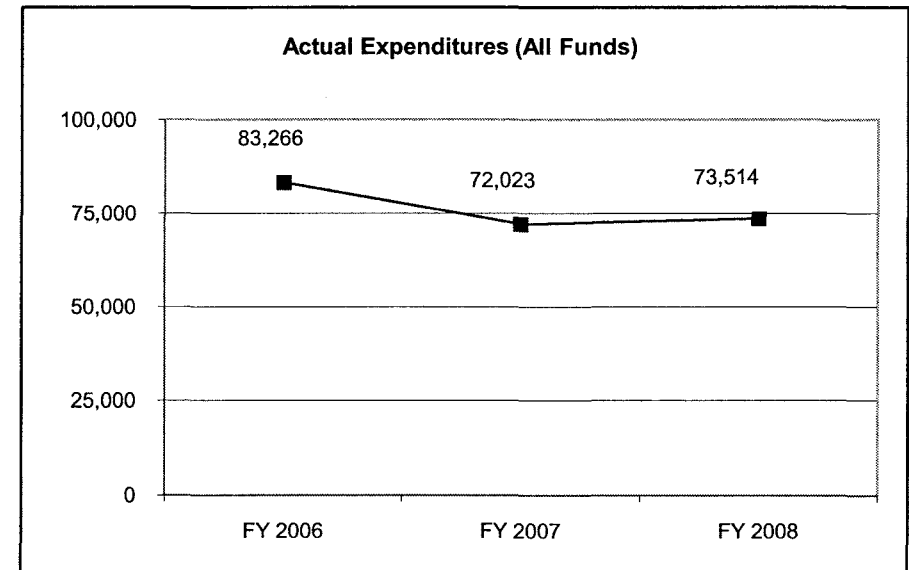
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Career Education  
 Core - Troops to Teachers

Budget Unit 50896C

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	153,610	153,610	153,610	153,610
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	153,610	153,610	153,610	N/A
Actual Expenditures (All Funds)	83,266	72,023	73,514	N/A
Unexpended (All Funds)	70,344	81,587	80,096	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	70,344	81,587	80,096	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

Each year, any unexpended funds may be carried forward and used in the following year(s).

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
TROOPS TO TEACHERS**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>153,610</b>	<b>0</b>	<b>153,610</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>153,610</b>	<b>0</b>	<b>153,610</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>153,610</b>	<b>0</b>	<b>153,610</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TROOPS TO TEACHERS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	1,911	0.00	1,965	0.00	1,965	0.00	1,965	0.00
TRAVEL, OUT-OF-STATE	6,390	0.00	2,625	0.00	2,625	0.00	2,625	0.00
SUPPLIES	5,549	0.00	3,644	0.00	3,644	0.00	3,644	0.00
PROFESSIONAL DEVELOPMENT	570	0.00	190	0.00	190	0.00	190	0.00
PROFESSIONAL SERVICES	23,371	0.00	9,323	0.00	9,321	0.00	9,321	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1	0.00	1	0.00
REAL PROPERTY RENTALS & LEASES	30	0.00	0	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
<b>TOTAL - EE</b>	<b>37,821</b>	<b>0.00</b>	<b>18,047</b>	<b>0.00</b>	<b>18,047</b>	<b>0.00</b>	<b>18,047</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	35,693	0.00	135,563	0.00	135,563	0.00	135,563	0.00
<b>TOTAL - PD</b>	<b>35,693</b>	<b>0.00</b>	<b>135,563</b>	<b>0.00</b>	<b>135,563</b>	<b>0.00</b>	<b>135,563</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$73,514</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$73,514</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

**1. What does this program do?**

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Funds are used to coordinate the program with local schools, to conduct outreach activities to members of the military transitioning to the civilian labor force, and to provide counseling on the Missouri certification requirements and the process for certification. Troops to Teachers program has been expanded to include services for eligible spouses. The Spouses to Teachers program assists eligible military spouses by providing financial assistance for teacher certification exams and required employment costs such as fingerprinting, etc.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal - No Child Left Behind

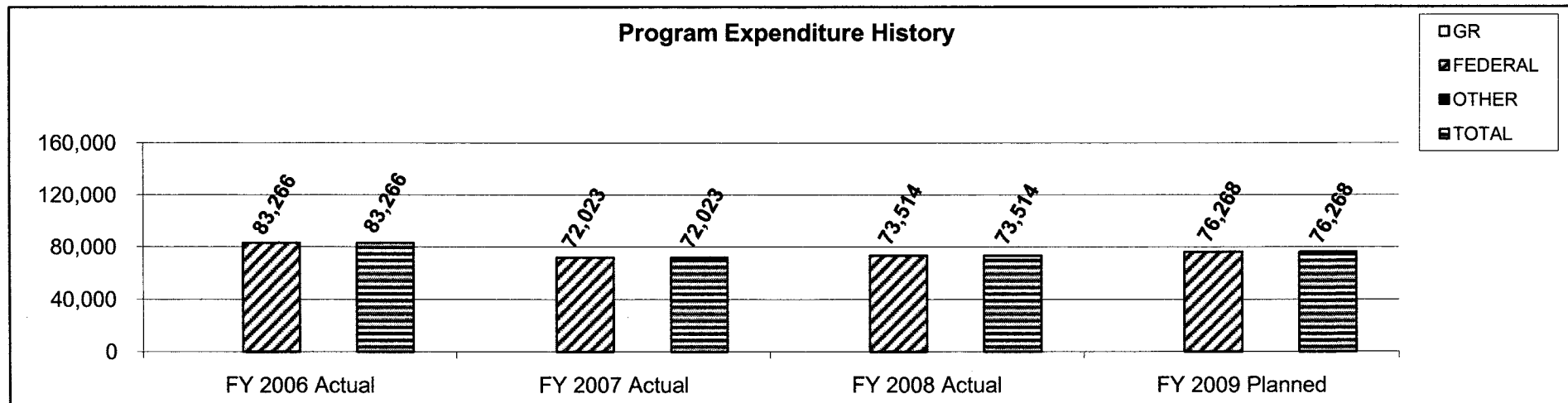
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

# PROGRAM DESCRIPTION

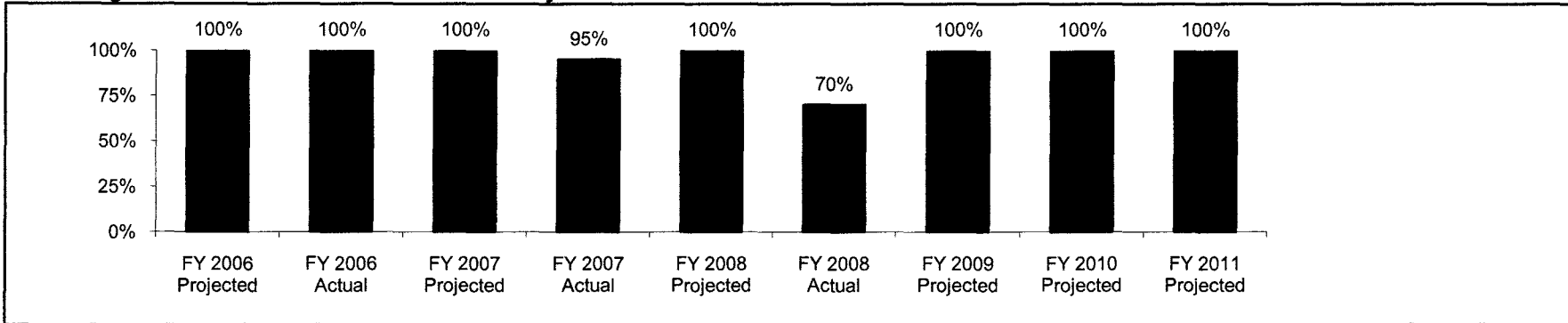
Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

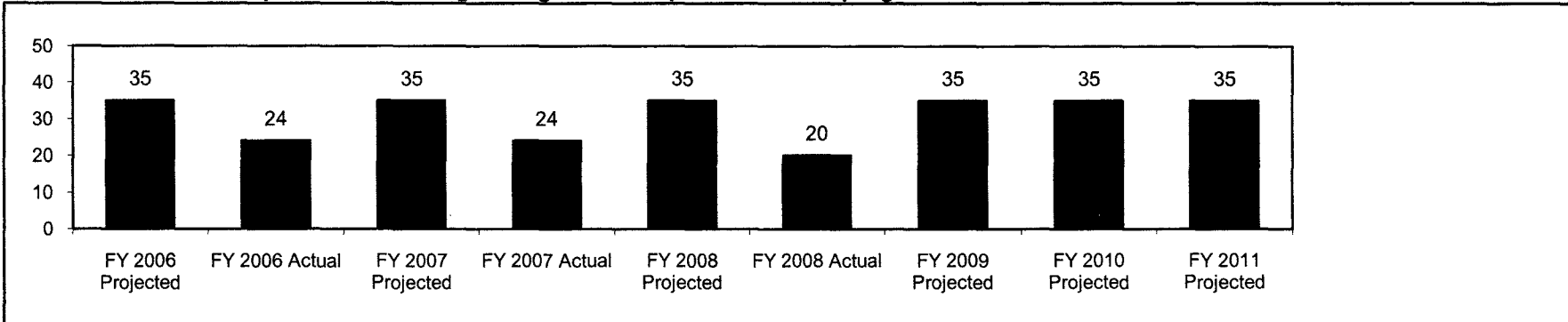
## 7a. Provide an effectiveness measure.

Percentage of teachers retained for the second year.



## 7b. Provide an efficiency measure.

Number of individuals placed in teaching through the Troops to Teachers program.



# PROGRAM DESCRIPTION

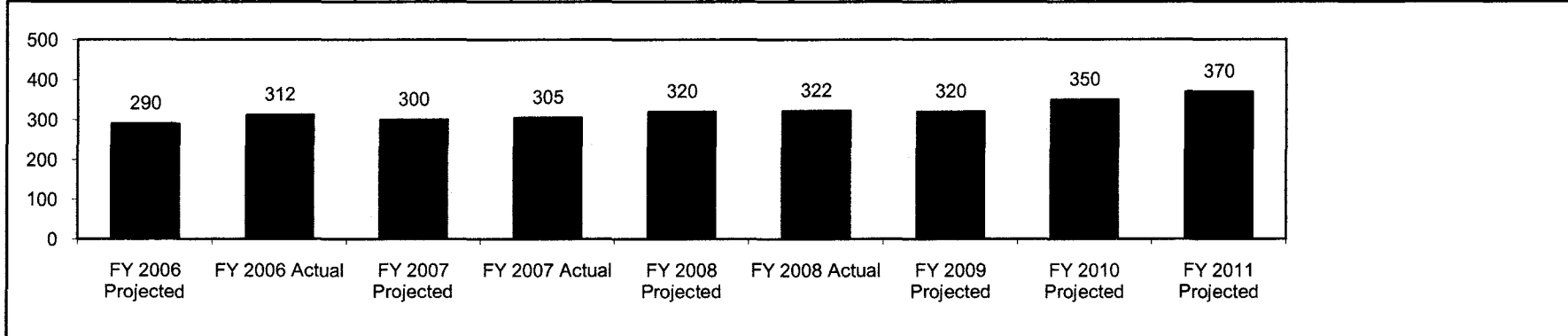
Department of Elementary and Secondary Education

Troops to Teachers

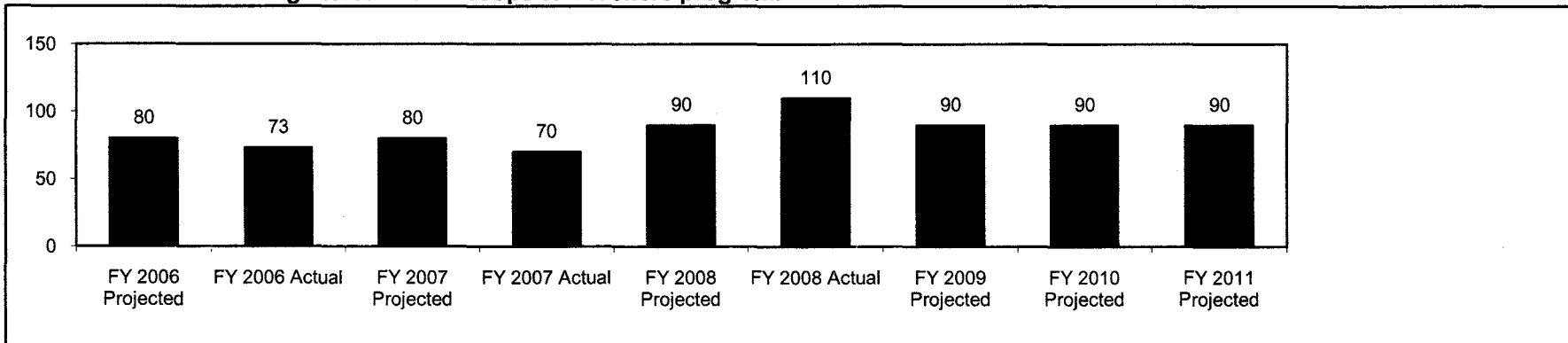
Program is found in the following core budget(s): Troops to Teachers

7c. Provide the number of clients/individuals served, if applicable.

Number of individuals served (contacted, expressed interest requiring staff follow-up) in the Troops to Teacher's program.



Number of individuals registered in the Troops to Teachers program.



## PROGRAM DESCRIPTION

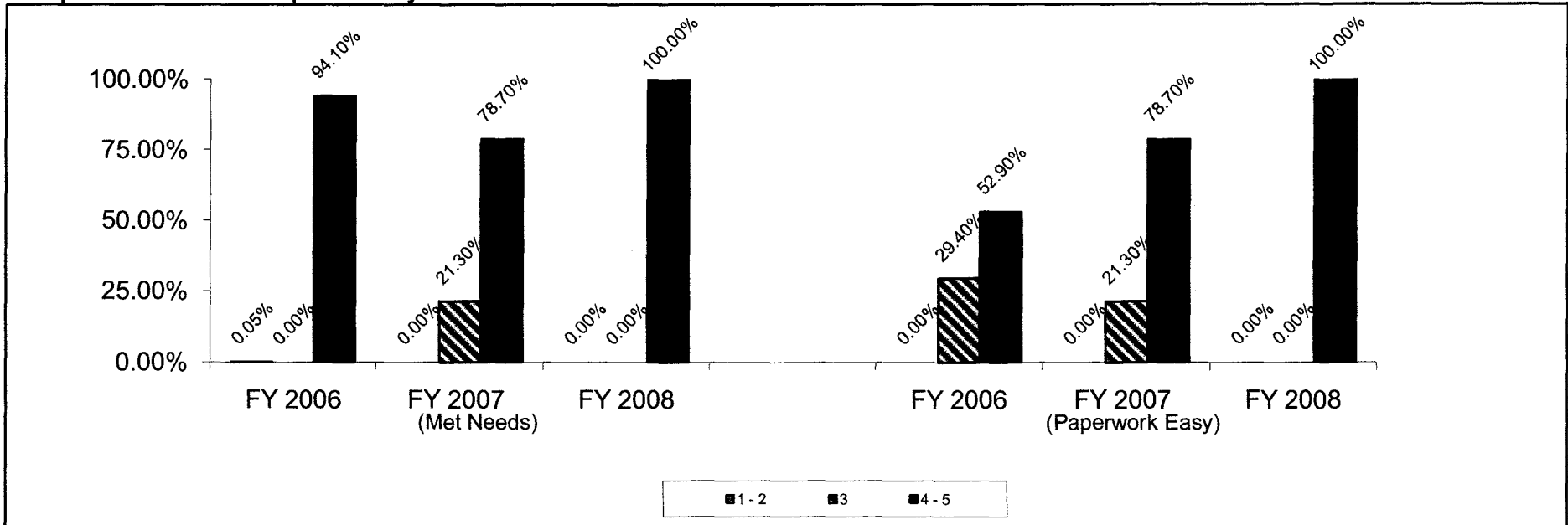
Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

7d. Provide a customer satisfaction measure, if available.

**Troops to Teachers Participant Survey**



Troops to Teachers participants were asked to indicate the strength of their response to the following statements using a scale of 1 (Strongly Disagree) to 5 (Strongly Agree):

1. The program has been beneficial to my vocational needs.
2. The registration paperwork/instructions were easy to understand and negotiate.

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>AREA CAREER CNT CONSTRUCTION</b>								
<b>Area Career Ctr. Construction - 1500007</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	10,500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	10,500,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 8 OF 8**

**Department of Elementary and Secondary Education**

**Budget Unit 50870C**

**Division of Career Education**

**Area Career Center Construction**

**DI# 1500007**

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,500,000	0	0	10,500,000
TRF	0	0	0	0
<b>Total</b>	<b>10,500,000</b>	<b>0</b>	<b>0</b>	<b>10,500,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Capital Improvement	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This new request provides matching funds for new and expanded area career centers and community colleges housing area career center program facilities. The state statutory authorization for this program is Section 178.530, RSMo. The state has supported the development and maintenance of an area career center network to provide for the employment training needs of Missouri youth and adults beyond the general responsibility of the comprehensive high school districts within a geographic region of the state. The area career centers provide expanded occupational career education programs for secondary students and adults within their employment region. The area career centers serve as satellite training facilities for articulated career-technical education (CTE) programs in conjunction with the community colleges. In addition, because of the expanded programming needs related to workforce development, area career centers and community colleges are in need of expanding and improving their facilities.

NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>50870C</u>
Division of Career Education		
Area Career Center Construction	DI#	<u>1500007</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Costs are determined by the local education agency in conjunction with their architect. All general revenue funds will be matched with already approved local funds on a 50/50 basis.

**Kirksville School District (\$5,250,000)**

An addition to the existing facility and renovation of existing facility. The school district has the local match.

**Pike Co. School District (\$2,250,000)**

A new facility on same location and renovation of existing facility. The school district has the local match.

**Joplin School District (\$3,000,000)**

An addition to the existing facility. The school district has the local match.

NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	50870C
Division of Career Education		
Area Career Center Construction	DI#	1500007

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	10,500,000						10,500,000		10,500,000
Total PSD	10,500,000		0		0		10,500,000		10,500,000
Transfers									
Total TRF	0		0		0		0		0
Grand Total	10,500,000	0.0	0	0.0	0	0.0	10,500,000	0.0	10,500,000

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 8 OF 8**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50870C</b>
<b>Division of Career Education</b>		
<b>Area Career Center Construction</b>	<b>DI#</b>	<b>1500007</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

N/A

**6b. Provide an efficiency measure.**

N/A

**6c. Provide the number of clients/individuals served, if applicable.**

**Schools served by new facilities:**

Kirksville School District

Pike Co. School District

Joplin School District

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department will support the establishment, maintenance, and expansion of initiatives that encourage youth and adults to complete high school, attain higher levels of postsecondary education, and prepare for and enter careers.

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>AREA CAREER CNT CONSTRUCTION</b>								
Area Career Ctr. Construction - 1500007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	10,500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	10,500,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SPECIAL EDUCATION ADMIN</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	206,669	4.32	219,453	4.50	219,453	4.50	186,535	3.50	
DEPT ELEM-SEC EDUCATION	1,562,574	37.45	2,120,535	47.50	2,120,535	47.50	2,120,535	47.50	
TOTAL - PS	1,769,243	41.77	2,339,988	52.00	2,339,988	52.00	2,307,070	51.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	27,675	0.00	28,946	0.00	28,945	0.00	24,603	0.00	
DEPT ELEM-SEC EDUCATION	341,659	0.00	519,689	0.00	519,689	0.00	519,689	0.00	
TOTAL - EE	369,334	0.00	548,635	0.00	548,634	0.00	544,292	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,271	0.00	0	0.00	1	0.00	1	0.00	
TOTAL - PD	1,271	0.00	0	0.00	1	0.00	1	0.00	
<b>TOTAL</b>	<b>2,139,848</b>	<b>41.77</b>	<b>2,888,623</b>	<b>52.00</b>	<b>2,888,623</b>	<b>52.00</b>	<b>2,851,363</b>	<b>51.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,597	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	63,616	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	69,213	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>69,213</b>	<b>0.00</b>	
<b>MOTOR FUEL INFLATION - 0000022</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	4,774	0.00	0	0.00	
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	512	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	5,286	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,286</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,139,848</b>	<b>41.77</b>	<b>\$2,888,623</b>	<b>52.00</b>	<b>\$2,893,909</b>	<b>52.00</b>	<b>\$2,920,576</b>	<b>51.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50290C</u>				
Division of Special Education									
Special Education Operations									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	219,453	2,120,535	0	2,339,988	PS	186,535	2,120,535	0	2,307,070
EE	28,946	519,689	0	548,635	EE	24,603	519,689	0	544,292
PSD	0	0	0	0	PSD	1	0	0	1
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>248,399</b>	<b>2,640,224</b>	<b>0</b>	<b>2,888,623</b>	<b>Total</b>	<b>211,139</b>	<b>2,640,224</b>	<b>0</b>	<b>2,851,363</b>
 <b>FTE</b>	 <b>4.50</b>	 <b>47.50</b>	 <b>0.00</b>	 <b>52.00</b>	 <b>FTE</b>	 <b>3.50</b>	 <b>47.50</b>	 <b>0.00</b>	 <b>51.00</b>
<b>Est. Fringe</b>	103,538	1,000,468	0	1,104,006	<b>Est. Fringe</b>	88,007	1,000,468	0	1,088,476
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The Division of Special Education is responsible for the general supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and Severely Disabled; and the state's Sheltered Workshop program. This decision item provides funding for staff/central office operations responsible for the general supervision of all state programs but does not include funds for the operations of the State Schools, transfer (flow-thru) payments to school districts, sheltered workshops, or First Steps.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Special Education Operations</p>									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

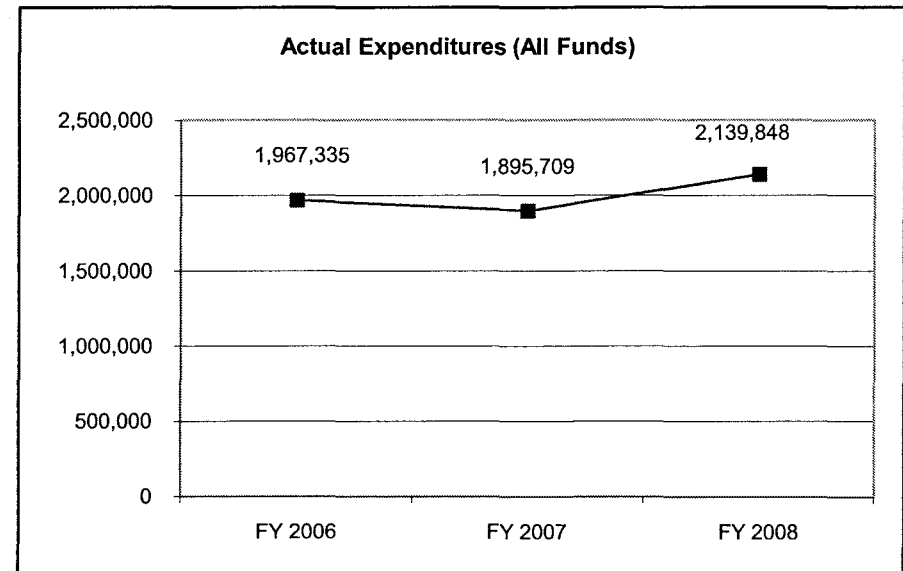
Budget Unit 50290C

Division of Special Education

Special Education Operations

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	2,482,458	2,524,972	2,595,526	2,888,623
Less Reverted (All Funds)	(6,862)	(7,101)	(7,287)	N/A
Budget Authority (All Funds)	2,475,596	2,517,871	2,588,239	N/A
Actual Expenditures (All Funds)	1,967,335	1,895,709	2,139,848	N/A
Unexpended (All Funds)	508,261	622,162	448,391	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	508,261	622,162	448,391	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Amounts indicated as federal unexpended reflect only the difference in appropriation and actual federal grant cash available. The amounts do not reflect cash available to expend.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
SPECIAL EDUCATION ADMIN**


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**5. CORE RECONCILIATION DETAIL**


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			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	52.00	219,453	2,120,535	0	2,339,988	
			EE	0.00	28,946	519,689	0	548,635	
			<b>Total</b>	<b>52.00</b>	<b>248,399</b>	<b>2,640,224</b>	<b>0</b>	<b>2,888,623</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1805 4974	EE	0.00	(1)	0	0		(1)	Personal Service Reconciliation with SAM II. Set up BOBC's.
Core Reallocation	1805 4974	PD	0.00	1	0	0		1	Personal Service Reconciliation with SAM II. Set up BOBC's.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	52.00	219,453	2,120,535	0	2,339,988	
			EE	0.00	28,945	519,689	0	548,634	
			PD	0.00	1	0	0	1	
			<b>Total</b>	<b>52.00</b>	<b>248,399</b>	<b>2,640,224</b>	<b>0</b>	<b>2,888,623</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reduction	2752 4973	PS	(1.00)	(32,918)	0	0		(32,918)	Governor Core Reduction Plan
Core Reduction	2752 4974	EE	0.00	(4,342)	0	0		(4,342)	Governor Core Reduction Plan
<b>NET GOVERNOR CHANGES</b>				<b>(1.00)</b>	<b>(37,260)</b>	<b>0</b>	<b>0</b>	<b>(37,260)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	51.00	186,535	2,120,535	0	2,307,070	
			EE	0.00	24,603	519,689	0	544,292	

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**SPECIAL EDUCATION ADMIN**

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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	1	0	0	1	
	<b>Total</b>	<b>51.00</b>	<b>211,139</b>	<b>2,640,224</b>	<b>0</b>	<b>2,851,363</b>	

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## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPECIAL EDUCATION ADMIN</b>								
<b>CORE</b>								
ASST COMMISSIONER	92,072	1.00	94,931	1.00	94,968	1.00	94,968	1.00
COORDINATOR	254,904	4.00	198,813	3.00	262,920	4.00	262,920	4.00
DIRECTOR	241,427	4.88	526,087	10.00	504,312	10.00	504,312	10.00
ASST DIRECTOR	180,682	4.01	195,348	4.00	185,880	4.00	185,880	4.00
SUPERVISOR	569,320	14.06	799,116	19.33	723,024	17.50	690,106	16.50
PLANNER	74,285	1.88	40,912	1.00	81,888	2.00	81,888	2.00
ADMIN ASST I	0	0.00	65,393	2.50	14,997	0.50	14,997	0.50
ADMIN ASST II	132,126	4.95	82,763	3.00	164,520	6.00	164,520	6.00
DATA SPECIALIST I	0	0.00	26,123	1.00	0	0.00	0	0.00
DATA SPECIALIST II	56,975	2.00	28,969	1.00	59,232	2.00	59,232	2.00
DATA SPECIALIST III	99,615	2.99	131,500	4.00	103,248	3.00	103,248	3.00
EXECUTIVE ASST II	0	0.00	36,145	1.00	0	0.00	0	0.00
EXECUTIVE ASST III	35,788	1.00	0	0.00	36,912	1.00	36,912	1.00
LEGAL ASSISTANT II	0	0.00	28,956	1.00	0	0.00	0	0.00
LEGAL ASSISTANT III	32,049	1.00	0	0.00	33,072	1.00	33,072	1.00
SECRETARY I	0	0.00	4,414	0.17	0	0.00	0	0.00
OTHER	0	0.00	80,518	0.00	75,015	0.00	75,015	0.00
<b>TOTAL - PS</b>	<b>1,769,243</b>	<b>41.77</b>	<b>2,339,988</b>	<b>52.00</b>	<b>2,339,988</b>	<b>52.00</b>	<b>2,307,070</b>	<b>51.00</b>
TRAVEL, IN-STATE	64,086	0.00	65,016	0.00	65,016	0.00	61,174	0.00
TRAVEL, OUT-OF-STATE	34,495	0.00	18,000	0.00	18,001	0.00	18,001	0.00
SUPPLIES	47,503	0.00	63,900	0.00	63,900	0.00	63,900	0.00
PROFESSIONAL DEVELOPMENT	26,710	0.00	33,000	0.00	33,000	0.00	33,000	0.00
COMMUNICATION SERV & SUPP	101,183	0.00	10,250	0.00	10,250	0.00	9,750	0.00
PROFESSIONAL SERVICES	26,405	0.00	262,713	0.00	262,709	0.00	262,709	0.00
JANITORIAL SERVICES	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
M&R SERVICES	8,878	0.00	6,300	0.00	6,301	0.00	6,301	0.00
MOTORIZED EQUIPMENT	30,880	0.00	200	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	4,428	0.00	2,750	0.00	2,750	0.00	2,750	0.00
OTHER EQUIPMENT	318	0.00	5,100	0.00	5,100	0.00	5,100	0.00
REAL PROPERTY RENTALS & LEASES	325	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	7,180	0.00	0	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	16,943	0.00	1,400	0.00	1,400	0.00	1,400	0.00

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPECIAL EDUCATION ADMIN</b>								
<b>CORE</b>								
REBILLABLE EXPENSES	0	0.00	78,606	0.00	78,606	0.00	78,606	0.00
TOTAL - EE	369,334	0.00	548,635	0.00	548,634	0.00	544,292	0.00
DEBT SERVICE	1,271	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PD	1,271	0.00	0	0.00	1	0.00	1	0.00
<b>GRAND TOTAL</b>	<b>\$2,139,848</b>	<b>41.77</b>	<b>\$2,888,623</b>	<b>52.00</b>	<b>\$2,888,623</b>	<b>52.00</b>	<b>\$2,851,363</b>	<b>51.00</b>
GENERAL REVENUE	\$235,615	4.32	\$248,399	4.50	\$248,399	4.50	\$211,139	3.50
FEDERAL FUNDS	\$1,904,233	37.45	\$2,640,224	47.50	\$2,640,224	47.50	\$2,640,224	47.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## FLEXIBILITY REQUEST FORM

778

<b>BUDGET UNIT NUMBER:</b> 50290C  <b>BUDGET UNIT NAME:</b> Core-Special Education Operations	<b>DEPARTMENT:</b> Elementary & Secondary Education  <b>DIVISION:</b> Special Education																		
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																			
<b>DEPARTMENT REQUEST</b>																			
<p>The Division of Special Education is responsible for the general supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and State Schools for the Severely Disabled; and the state's Sheltered Workshop program. This decision item provides funding for staff/central office operations responsible for the general supervision of all state programs but does not include funds for the operations of the State Schools, transfer (flow-thru) payments to school districts, Sheltered Workshops, or First Steps. The GR portion of this decision item funds the state administration of the Sheltered Workshops program. Current appropriations leave very little margin for field staff E&amp;E for unanticipated travel across the state to monitor 93 separate workshops.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">From 0101-4973 PS</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 20%; text-align: right;">186,535</td> <td style="width: 10%; text-align: right;">x 25% =</td> <td style="width: 10%; text-align: right;">46,634</td> <td style="width: 20%;"></td> </tr> <tr> <td>From 0101-4974 EE</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">24,604</td> <td style="text-align: right;">x 25% =</td> <td style="text-align: right;">6,151</td> <td></td> </tr> <tr> <td><b>Total Request</b></td> <td style="text-align: right;"><b>\$</b></td> <td style="text-align: right;"><b>211,139</b></td> <td style="text-align: right;"><b>x 25% =</b></td> <td style="text-align: right;"><b>52,785</b></td> <td></td> </tr> </table>		From 0101-4973 PS	\$	186,535	x 25% =	46,634		From 0101-4974 EE	\$	24,604	x 25% =	6,151		<b>Total Request</b>	<b>\$</b>	<b>211,139</b>	<b>x 25% =</b>	<b>52,785</b>	
From 0101-4973 PS	\$	186,535	x 25% =	46,634															
From 0101-4974 EE	\$	24,604	x 25% =	6,151															
<b>Total Request</b>	<b>\$</b>	<b>211,139</b>	<b>x 25% =</b>	<b>52,785</b>															
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																	
None	\$ 48,000	\$ 50,000																	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																		
N/A	Twenty-five percent flexible funding is being requested from state funds in order to permit effective operations and maximum use of available resources. Restricted use of available resources will limit the flexibility of the organization to respond to unplanned events and situations which cannot be anticipated up to 18 months in advance of the appropriations request.																		

## FLEXIBILITY REQUEST FORM

779

<b>BUDGET UNIT NUMBER:</b> 50290C	<b>DEPARTMENT:</b> Elementary & Secondary Education
<b>BUDGET UNIT NAME:</b> Core Special Education Operations	<b>DIVISION:</b> Special Education

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

The Division of Special Education is responsible for the general supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and State Schools for the Severely Disabled; and the state's Sheltered Workshop program. This decision item provides funding for staff/central office operations responsible for the general supervision of all state programs but does not include funds for the operations of the State Schools, transfer (flow-thru) payments to school districts, Sheltered Workshops, or First Steps.

From 0105-4976 PS	\$ 2,120,535	x 25% =	\$ 530,134
From 0105-4977 EE	\$ 519,689	x 25% =	\$ 129,922
<b>Total Request</b>	<b>\$ 2,640,224</b>	<b>x 25% =</b>	<b>\$ 660,056</b>

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	575,000	625,000

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
NA	Twenty-five percent flexible funding is being requested from federal funds in order to permit effective operations and maximum use of available resources. Restricted use of available resources will limit the flexibility of the organization to respond to unplanned events and situations which cannot be anticipated up to 18 months in advance of the appropriation request.

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Special Education Operations**

**Program is found in the following core budget(s): Special Education Operations**

**1. What does this program do?**

The Division of Special Education is responsible for the general supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and Severely Disabled; and the state's Sheltered Workshop program. This decision item provides funding for staff/central office operations responsible for the general supervision of all state programs but does not include funds for the operations of the State Schools, transfer (flow-thru) payments to school districts, sheltered workshops, or First Steps.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 160.900-933, 161.162, 162.670, 162.700, 162.730, 178.920-950, RSMo.

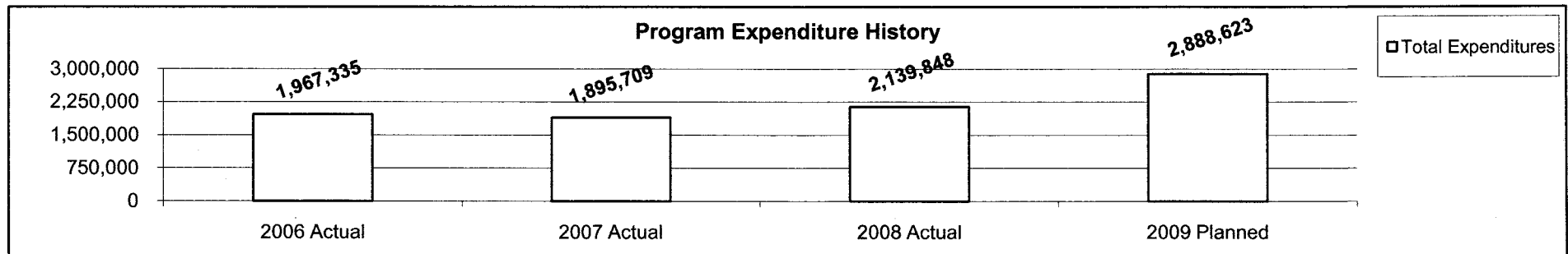
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

Yes, as long as the DESE requests federal IDEA Part C (First Steps) Part B Section 619 Funds (ECSE) and Part B Section 611 Funds (K-12) under Section 619 of the Individuals with Disabilities Education Act (IDEA)

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

NA

## PROGRAM DESCRIPTION

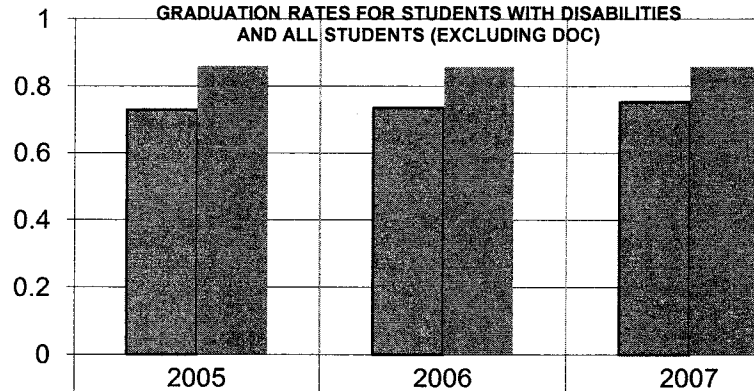
Department of Elementary and Secondary Education

Special Education Operations

Program is found in the following core budget(s): Special Education Operations

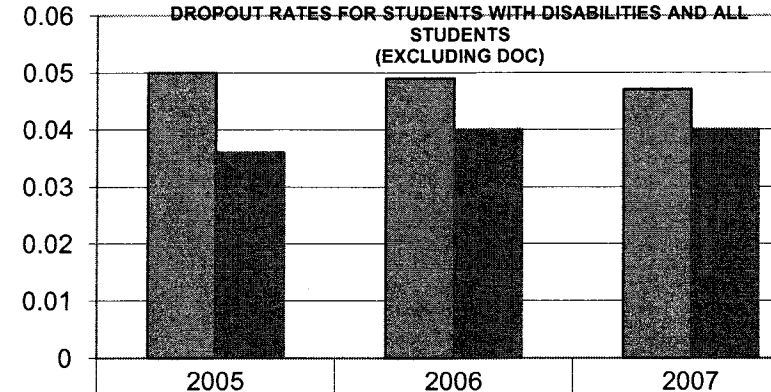
7a. Provide an effectiveness measure.

GRADUATION RATES FOR STUDENTS WITH DISABILITIES  
AND ALL STUDENTS (EXCLUDING DOC)



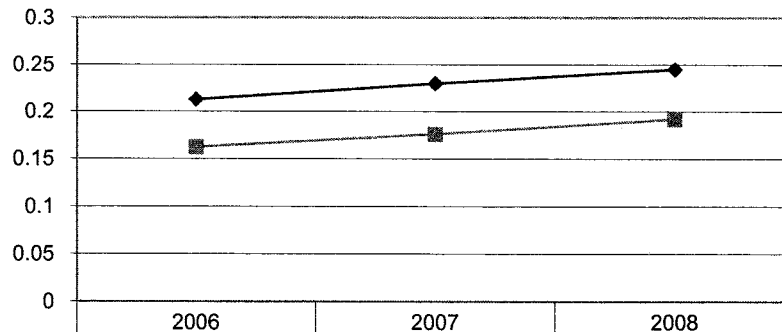
Grad Rate IEP	0.729	0.735	0.752
Grad Rate All	0.86	0.858	0.859

DROPOUT RATES FOR STUDENTS WITH DISABILITIES AND ALL  
STUDENTS (EXCLUDING DOC)



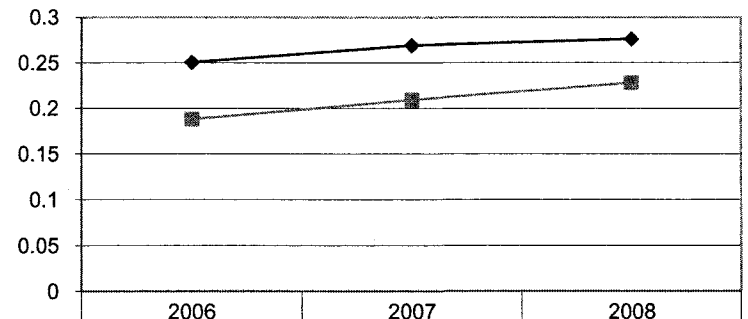
DO Rate IEP	0.05	0.049	0.047
DO Rate All	0.036	0.04	0.04

MAP Communication Arts Percent Proficient/Advanced  
for Students with Disabilities



Grades 3-5	0.2125	0.2298	0.245
All Grades	0.1622	0.1762	0.192

MAP Mathematics Percent Proficient/Advanced  
for Students with Disabilities



Grades 3-5	0.2502	0.2688	0.276
All Grades	0.188	0.2089	0.228

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Education Operations

Program is found in the following core budget(s): Special Education Operations

7b. Provide an efficiency measure.

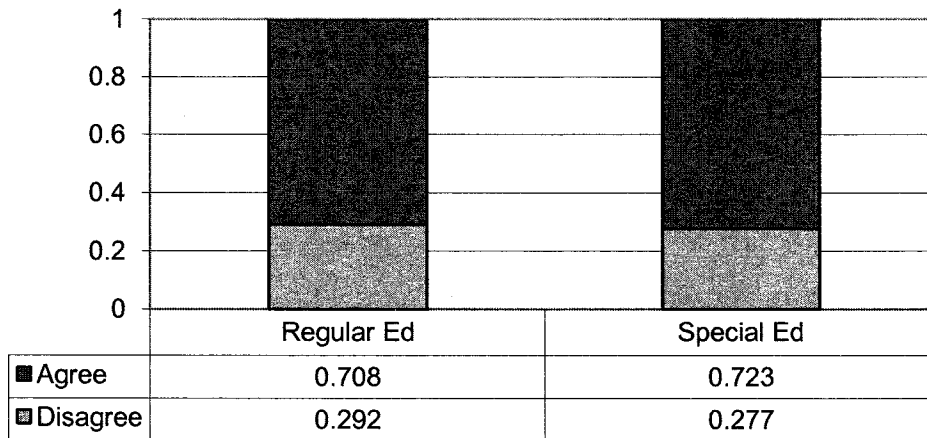
N/A

7c. Provide the number of clients/individuals served, if applicable.

K-12	126,988
ECSE	10,831
First Steps	7,890
Sheltered Workshops	7,500
State Operated Programs	1,205
Total	154,414

7d. Provide a customer satisfaction measure, if available.

Percent of parents who report that schools facilitated parent involvement  
as a means of improving services and results  
(2007-08 MSIP Parent AQ Data)



**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPECIAL EDUCATION-GRANT</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	850,858	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - EE	850,858	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	223,433,696	0.00	228,315,211	0.00	228,315,211	0.00	228,315,211	0.00
TOTAL - PD	223,433,696	0.00	228,315,211	0.00	228,315,211	0.00	228,315,211	0.00
<b>TOTAL</b>	<b>224,284,554</b>	<b>0.00</b>	<b>230,315,211</b>	<b>0.00</b>	<b>230,315,211</b>	<b>0.00</b>	<b>230,315,211</b>	<b>0.00</b>
<b>Special Ed. Federal Grants - 1500017</b>								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$224,284,554</b>	<b>0.00</b>	<b>\$230,315,211</b>	<b>0.00</b>	<b>\$235,315,211</b>	<b>0.00</b>	<b>\$235,315,211</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51021C</u>				
Division of Special Education									
Special Education Federal Grants									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	2,000,000	0	2,000,000	EE	0	2,000,000	0	2,000,000
PSD	0	228,315,211	0	228,315,211	PSD	0	228,315,211	0	228,315,211
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>230,315,211</b>	<b>0</b>	<b>230,315,211 E</b>	<b>Total</b>	<b>0</b>	<b>230,315,211</b>	<b>0</b>	<b>230,315,211 E</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Notes: An "E" is requested for 0105-2265					Notes: An "E" is requested for 0105-2265				
<b>2. CORE DESCRIPTION</b>									
<p>This appropriation request is for the capacity to receive and disburse the federal Individuals with Disabilities Education Act (IDEA) grant awards used by local districts to defray the cost of special education services to children with disabilities aged 3-21. The majority of these funds are distributed either by federally mandated formulas or based on program application for reasonable and necessary costs. Approximately 2% may be used by the state to perform administrative functions and supervision of special education programs.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Special Education Federal Grant</p>									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

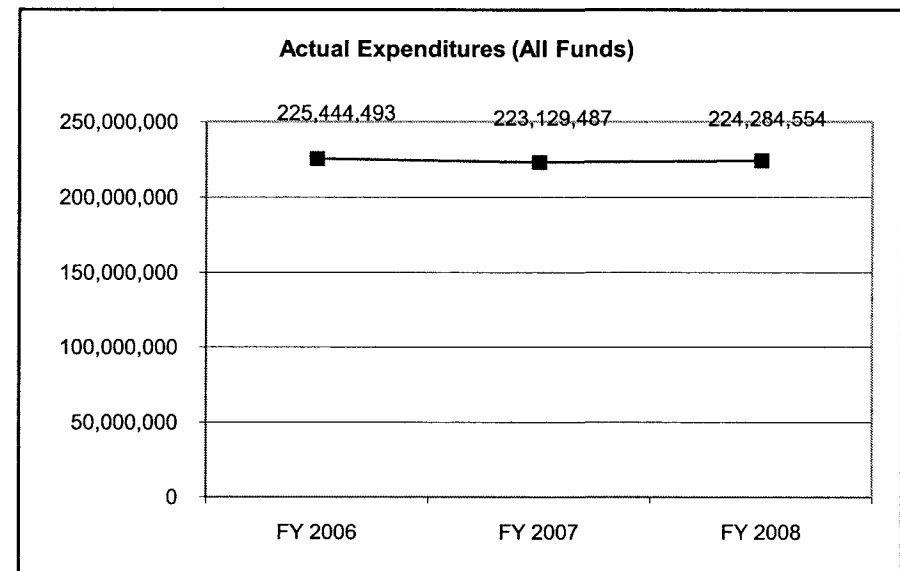
Budget Unit 51021C

Division of Special Education

Special Education Federal Grants

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	220,315,211	220,315,211	230,315,211	230,315,211
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	220,315,211	225,315,211	230,315,211	N/A
Actual Expenditures (All Funds)	225,444,493	223,129,487	224,284,554	N/A
Unexpended (All Funds)	(5,129,282)	2,185,724	6,030,657	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(5,129,282)	2,185,724	6,030,657	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Unexpended amounts reflect federally designated grant amounts for purposes other than direct services (i.e., capacity building, targeted state set-aside, administration, etc) that may be expended over the course of 27 months. All federal funds will be expended prior to the grant expiration date.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**SPECIAL EDUCATION-GRANT**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	228,315,211	0	228,315,211	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>230,315,211</b>	<b>0</b>	<b>230,315,211</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	228,315,211	0	228,315,211	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>230,315,211</b>	<b>0</b>	<b>230,315,211</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	228,315,211	0	228,315,211	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>230,315,211</b>	<b>0</b>	<b>230,315,211</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPECIAL EDUCATION-GRANT</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	98,678	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TRAVEL, OUT-OF-STATE	9,052	0.00	42,000	0.00	42,000	0.00	42,000	0.00
SUPPLIES	63,144	0.00	93,000	0.00	93,000	0.00	93,000	0.00
PROFESSIONAL DEVELOPMENT	10,790	0.00	250,000	0.00	250,000	0.00	250,000	0.00
COMMUNICATION SERV & SUPP	74	0.00	300	0.00	300	0.00	300	0.00
PROFESSIONAL SERVICES	553,787	0.00	1,431,200	0.00	1,431,199	0.00	1,431,199	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1	0.00	1	0.00
REAL PROPERTY RENTALS & LEASES	21,741	0.00	2,000	0.00	2,000	0.00	2,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	93,592	0.00	60,000	0.00	60,000	0.00	60,000	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL - EE</b>	<b>850,858</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	223,415,341	0.00	228,315,211	0.00	228,315,211	0.00	228,315,211	0.00
REFUNDS	18,355	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>223,433,696</b>	<b>0.00</b>	<b>228,315,211</b>	<b>0.00</b>	<b>228,315,211</b>	<b>0.00</b>	<b>228,315,211</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$224,284,554</b>	<b>0.00</b>	<b>\$230,315,211</b>	<b>0.00</b>	<b>\$230,315,211</b>	<b>0.00</b>	<b>\$230,315,211</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$224,284,554</b>	<b>0.00</b>	<b>\$230,315,211</b>	<b>0.00</b>	<b>\$230,315,211</b>	<b>0.00</b>	<b>\$230,315,211</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Special Education Federal Grants**

**Program is found in the following core budget(s): Special Education Federal Grants**

**1. What does this program do?**

This appropriation request is for the capacity to receive and disburse the federal Individuals with Disabilities Education Act (IDEA) grant awards used by local districts to defray the cost of special education services to children with disabilities aged 3-21. The majority of these funds are distributed either by federally mandated formulas or based on program application for reasonable and necessary costs. Other funds are distributed to build special education capacity, provide training, and respond to identified priorities to meet unmet needs in the state. Approximately 2% may be used by the state to perform administrative functions and supervision of special education programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

PL 108-446, Individuals with Disabilities Education Act (IDEA), 2004

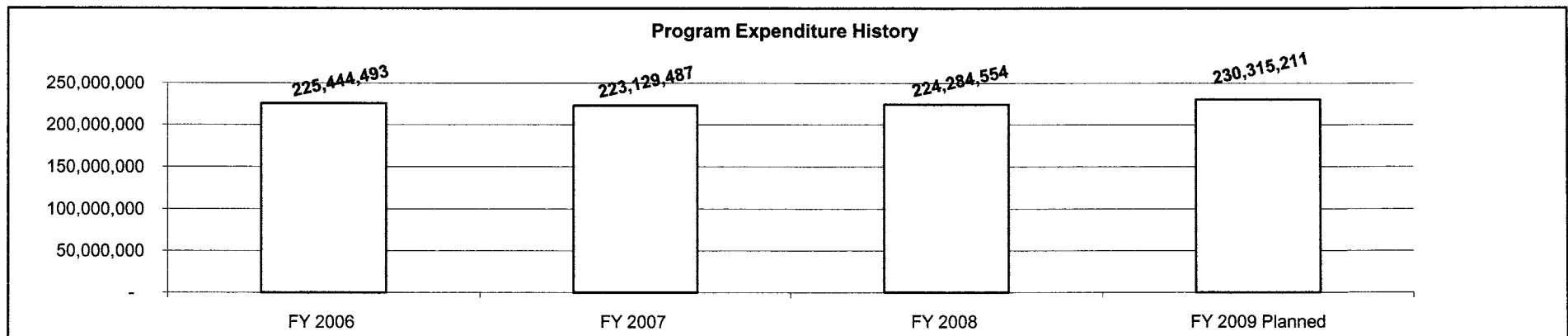
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

Yes, as long as the state continues to request federal "Individuals with Disabilities Education Act" funds.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

NA

## PROGRAM DESCRIPTION

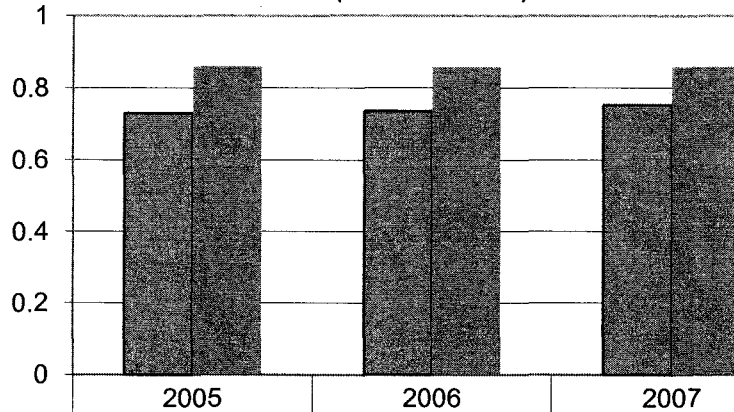
Department of Elementary and Secondary Education

Special Education Federal Grants

Program is found in the following core budget(s): Special Education Federal Grants

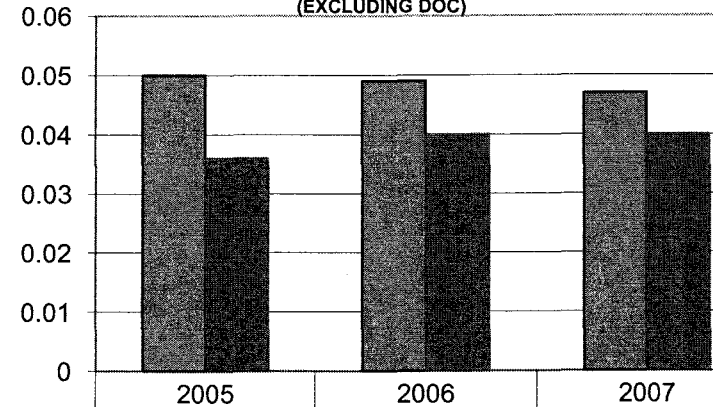
## 7a. Provide an effectiveness measure.

GRADUATION RATES FOR STUDENTS WITH DISABILITIES AND ALL STUDENTS (EXCLUDING DOC)



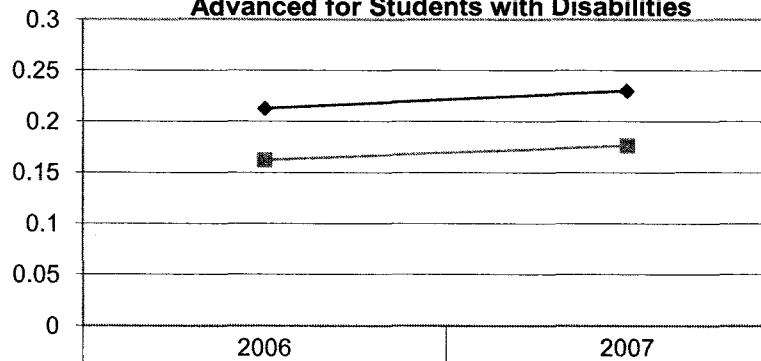
■ Grad Rate IEP	0.729	0.735	0.752
■ Grad Rate All	0.86	0.858	0.859

DROPOUT RATES FOR STUDENTS WITH DISABILITIES AND ALL STUDENTS (EXCLUDING DOC)



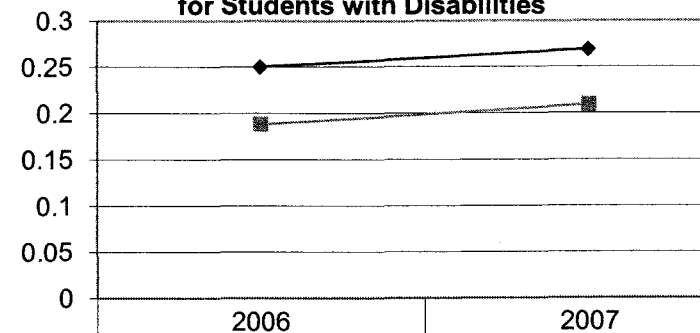
■ DO Rate IEP	0.05	0.049	0.047
■ DO Rate All	0.036	0.04	0.04

MAP Communication Arts Percent Proficient/Advanced for Students with Disabilities



◆ Grades 3-5	0.2125	0.2298
■ All Grades	0.1622	0.1762

MAP Mathematics Percent Proficient/Advanced for Students with Disabilities



◆ Grades 3-5	0.2502	0.2688
■ All Grades	0.188	0.2089

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Special Education Federal Grants**

**Program is found in the following core budget(s): Special Education Federal Grants**

**7b. Provide an efficiency measure.**

NA

**7c. Provide the number of clients/individuals served, if applicable.**

K-12	126,988
ECSE	10,831
First Steps	<u>7,890</u>
<b>TOTAL</b>	<b>145,709</b>

**7d. Provide a customer satisfaction measure, if available.**

NA

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

**Department of Elementary and Secondary Education**  
**Division of Special Education**  
**Special Education Federal Grants**

**Budget Unit 51021C**  
**DI# 1500017**

### 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	5,000,000	0	5,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

NOTE: An "E" is requested for \$5,000,000 increase of federal funds.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	5,000,000	0	5,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

NOTE: An "E" is requested for \$5,000,000 increase of federal funds.

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Federal Capacity Increase</u>	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This appropriation request is for the capacity to receive and disburse the federal Individuals with Disabilities Act (IDEA) grant awards used by local districts to defray the cost of special education services to children with disabilities aged 3-21. The majority of these funds are distributed either by federally mandated formulas or based on program application for reasonable and necessary costs. Approximately 2% may be used by the state to perform administrative functions and supervision of special education programs.

An "E" (estimate) is requested because the actual federal amount, while typically increasing, is not known at this time.

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>51021C</b>
<b>Division of Special Education</b>		
<b>Special Education Federal Grants</b>	<b>DI#</b>	<b>1500017</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Estimated amount of federal Individuals with Disabilities Act (IDEA) Part B grant increase is based on the historical increases in prior years.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
							0		
							0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions (800)			5,000,000				5,000,000		
<b>Total PSD</b>	<b>0</b>		<b>5,000,000</b>		<b>0</b>		<b>5,000,000</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>5,000,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,000,000</b>	<b>0.0</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education				Budget Unit		51021C			
Division of Special Education									
Special Education Federal Grants				DI#		1500017			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)			5,000,000				5,000,000		
Total PSD	0		5,000,000		0		5,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	5,000,000	0.0	0	0.0	5,000,000	0.0	0

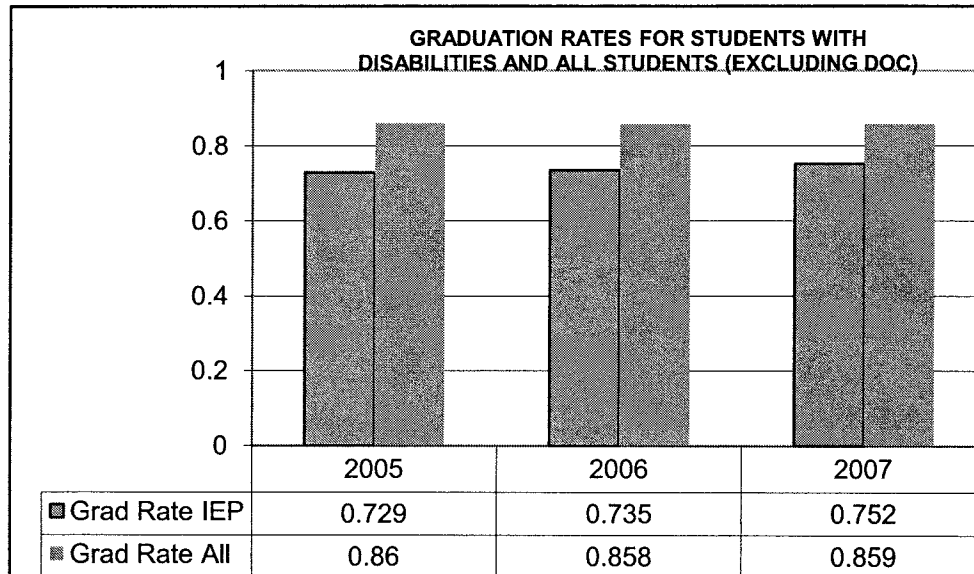
NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education  
Division of Special Education  
Special Education Federal Grants

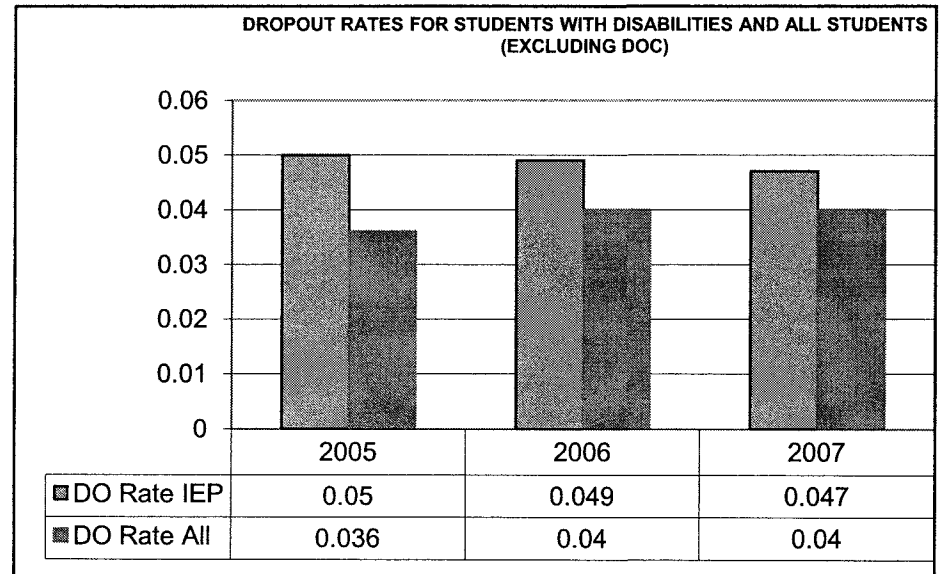
Budget Unit 51021C  
DI# 1500017

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**

K-12	126,988
ECSE	10,831
First Steps	7,890
<b>TOTAL</b>	<b>145,709</b>

**6d. Provide a customer satisfaction measure, if available.**

N/A

NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>51021C</u>
Division of Special Education		
Special Education Federal Grants	DI#	<u>1500017</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Monitor the expenditure of all federal funds to ensure the timely expenditure for the purposes designated in the grant award.

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPECIAL EDUCATION-GRANT</b>								
Special Ed. Federal Grants - 1500017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HIGH NEED FUND</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,964,263	0.00	1,421,563	0.00	1,421,563	0.00	1,421,563	0.00	
LOTTERY PROCEEDS	19,047,300	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	
TOTAL - PD	21,011,563	0.00	21,011,563	0.00	21,011,563	0.00	21,011,563	0.00	
<b>TOTAL</b>	<b>21,011,563</b>	<b>0.00</b>	<b>21,011,563</b>	<b>0.00</b>	<b>21,011,563</b>	<b>0.00</b>	<b>21,011,563</b>	<b>0.00</b>	
<b>High Need Fund - 1500018</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	4,874,682	0.00	0	0.00	
SCHOOLS FIRST EDUCATION IMPROV	0	0.00	0	0.00	0	0.00	4,874,682	0.00	
TOTAL - PD	0	0.00	0	0.00	4,874,682	0.00	4,874,682	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,874,682</b>	<b>0.00</b>	<b>4,874,682</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$21,011,563</b>	<b>0.00</b>	<b>\$21,011,563</b>	<b>0.00</b>	<b>\$25,886,245</b>	<b>0.00</b>	<b>\$25,886,245</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50150C</u>				
Division of Special Education									
High Need Fund									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,421,563	0	19,590,000	21,011,563	PSD	1,421,563	0	19,590,000	21,011,563
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>1,421,563</u>	<u>0</u>	<u>19,590,000</u>	<u>21,011,563</u>	Total	<u>1,421,563</u>	<u>0</u>	<u>19,590,000</u>	<u>21,011,563</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery (0291-0657)					Other Funds: Lottery (0291-0657)				
<b>2. CORE DESCRIPTION</b>									
<p>SB 287 (2005) included the creation of the High Need Fund. Section 162.974, RSMo requires the Department of Elementary and Secondary Education to reimburse school districts, including special education districts, for the educational costs of high-need children when the cost exceeds three times the current expenditure per average daily attendance as calculated from financial data reported by districts on the end of year financial report (Annual Secretary of the Board Report) and attendance data reported on the Core Data Collection System. The High Need Fund is both disability AND placement neutral creating a safety net for school districts which have no way of projecting the extraordinary cost of certain "high need" students.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>High Need Fund</p>									

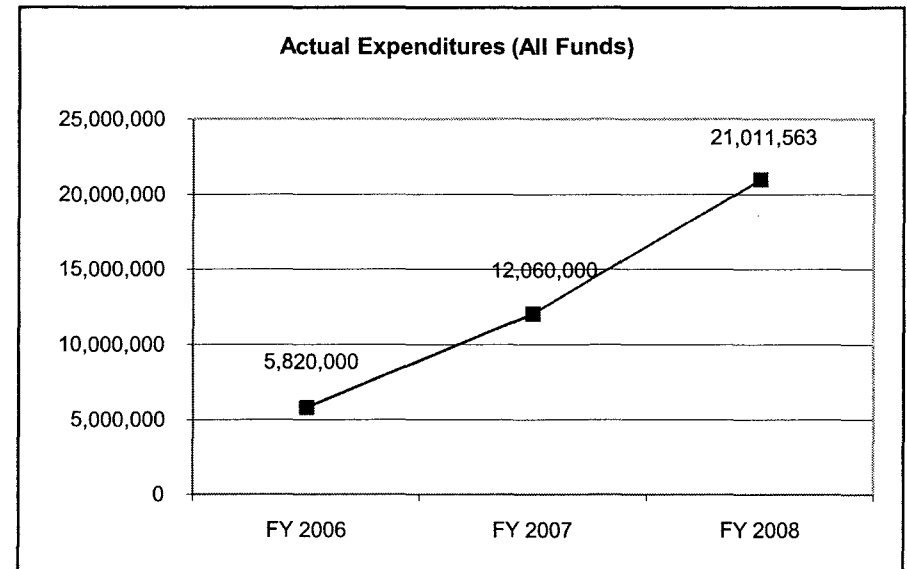
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Special Education  
 High Need Fund

Budget Unit 50150C

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	6,000,000	12,060,000	21,011,563	21,011,563
Less Reverted (All Funds)	(180,000)	0	0	N/A
Budget Authority (All Funds)	5,820,000	12,060,000	21,011,563	N/A
Actual Expenditures (All Funds)	5,820,000	12,060,000	21,011,563	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
HIGH NEED FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,421,563	0	19,590,000	21,011,563	
	Total	0.00	1,421,563	0	19,590,000	21,011,563	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,421,563	0	19,590,000	21,011,563	
	Total	0.00	1,421,563	0	19,590,000	21,011,563	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,421,563	0	19,590,000	21,011,563	
	Total	0.00	1,421,563	0	19,590,000	21,011,563	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGH NEED FUND</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	21,011,563	0.00	21,011,563	0.00	21,011,563	0.00	21,011,563	0.00
TOTAL - PD	21,011,563	0.00	21,011,563	0.00	21,011,563	0.00	21,011,563	0.00
<b>GRAND TOTAL</b>	<b>\$21,011,563</b>	<b>0.00</b>	<b>\$21,011,563</b>	<b>0.00</b>	<b>\$21,011,563</b>	<b>0.00</b>	<b>\$21,011,563</b>	<b>0.00</b>
GENERAL REVENUE	\$1,964,263	0.00	\$1,421,563	0.00	\$1,421,563	0.00	\$1,421,563	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$19,047,300	0.00	\$19,590,000	0.00	\$19,590,000	0.00	\$19,590,000	0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**High Need Fund**

**Program is found in the following core budget(s): High Need Fund**

**1. What does this program do?**

SB 287 (2005) created the High Need Fund. Section 162.974, RSMo requires the Department of Elementary and Secondary Education to reimburse school districts, including special education districts, for the educational costs of high-need children when the cost exceeds three times the current expenditure per average daily attendance as calculated from financial data reported by districts on the end of year financial report (Annual Secretary of the Board Report) and attendance data reported on the Core Data Collection System. The High Need Fund is both disability AND placement neutral creating a safety net for school districts which have no way of projecting the extraordinary cost of certain 'high need' students.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

SB 287 (2005) Section 162.974, RSMo.

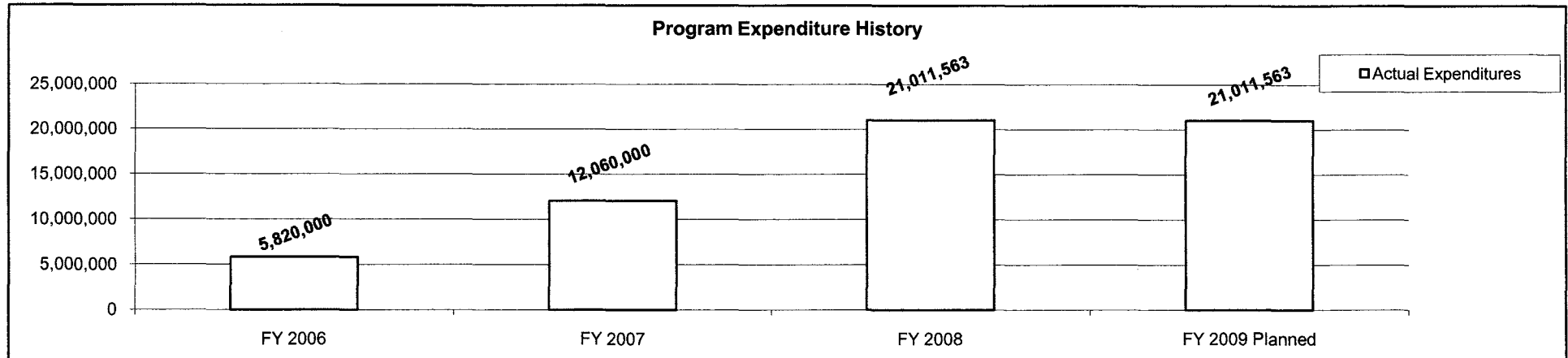
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery (0291-0657)

**PROGRAM DESCRIPTION**

**Department of Elementary and Secondary Education**

**High Need Fund**

**Program is found in the following core budget(s): High Need Fund**

**7a. Provide an effectiveness measure.**

The state will help pay the costs of those districts educating special education children with extremely high cost/high needs thereby creating a safety net for school districts who cannot otherwise plan for the movement of these high need children into their district.

**7b. Provide an efficiency measure.**

NA

**7c. Provide the number of clients/individuals served, if applicable.**

<b>FY 2008:</b>	<b>Districts Participating</b>	153
	<b>Number of Students</b>	1,786

**7d. Provide a customer satisfaction measure, if available.**

NA

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50150C</b>
<b>Division of Special Education</b>		
<b>High Need Fund</b>	<b>DI#</b>	<b>1500018</b>

### 1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	4,874,682	0	0	4,874,682	<b>PSD</b>	0	0	4,874,682	4,874,682
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>4,874,682</b>	<b>0</b>	<b>0</b>	<b>4,874,682</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,874,682</b>	<b>4,874,682</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>				

Other Funds:

Other Funds: Schools First Education Improvement (0919-4524)

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item increase reflects the actual program expenditure in the FY 2008 fiscal year projected into FY 2010. FY 2009 is the third full year of implementation of this program which resulted from the passage of SB 287 (2005) by the General Assembly (Section 162.974, RSMo.). Actual school district costs for these very high cost students increased 13.82% in FY 2008 where costs exceeded appropriation authority by \$2.9 million. The estimated cost increase for FY 2009 is 12% and an additional 10% in FY 2010.

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b> <u>50150C</u>
<b>Division of Special Education</b>	
<b>High Need Fund</b>	<b>DI#</b> <u>1500018</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

	Appropriation	Student Costs	HNF Costs	Increase from Prior Year	Increase Needed	Supplemental Request	Increase Request
FY08 (Actual)	\$18,090,000	\$69.6 mil	\$21,011,563	13.87%	\$2,921,563	\$2,921,563 (approved)	
FY09 (Planned)	\$21,011,563	\$78.0 mil	\$23,532,950	12.00%	\$2,521,387	\$2,500,000	
<b>FY10 (Planned)</b>	<b>\$21,011,563</b>	<b>\$85.8 mil</b>	<b>\$25,886,245</b>		<b>\$4,874,682</b>		<b>\$4,874,682</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
							0		
							0		
							0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions (800)	4,874,682				0		4,874,682		
<b>Total PSD</b>	<b>4,874,682</b>		<b>0</b>		<b>0</b>		<b>4,874,682</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>4,874,682</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,874,682</b>	<b>0.0</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education				Budget Unit		50150C			
Division of Special Education									
High Need Fund				DI#		1500018			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)					4,874,682		4,874,682		
Total PSD	0		0		4,874,682		4,874,682		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	4,874,682	0.0	4,874,682	0.0	0

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b><u>50150C</u></b>
<b>Division of Special Education</b>		
<b>High Need Fund</b>	<b>DI#</b>	<b><u>1500018</u></b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

The state will help pay the costs of those districts educating special education children with high cost/high needs thereby creating a safety net for school districts who cannot otherwise plan for the movement of these high need children into their district.

**6b. Provide an efficiency measure.**

NA

**6c. Provide the number of clients/individuals served, if applicable.**

<b>FY 2008:</b>	<b>Districts Participating</b>	153
	<b>Number of Students</b>	1,786

**6d. Provide a customer satisfaction measure, if available.**

NA

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

1. Request an appropriate amount of state funding to meet the reimbursement requirements established in Section 162.974, RSMo, providing a financial safety net for school districts educating high cost/high needs children.
2. Operate and maintain a system of payments to school districts that meet the requirements of state statute and regulation.

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGH NEED FUND</b>								
<b>High Need Fund - 1500018</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,874,682	0.00	4,874,682	0.00
TOTAL - PD	0	0.00	0	0.00	4,874,682	0.00	4,874,682	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,874,682</b>	<b>0.00</b>	<b>\$4,874,682</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,874,682	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,874,682	0.00

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FIRST STEPS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,066,019	0.00	1,890,000	0.00	1,890,000	0.00	1,890,000	0.00
DEPT ELEM-SEC EDUCATION	67,621	0.00	767,400	0.00	767,400	0.00	767,400	0.00
TOTAL - EE	5,133,640	0.00	2,657,400	0.00	2,657,400	0.00	2,657,400	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,145,162	0.00	13,700,703	0.00	13,700,703	0.00	13,700,703	0.00
DEPT ELEM-SEC EDUCATION	6,754,136	0.00	6,994,183	0.00	6,994,183	0.00	6,994,183	0.00
PART C EARLY INTERVENTION FUND	4,537,361	0.00	5,295,254	0.00	5,295,254	0.00	5,295,254	0.00
EARLY CHILDHOOD DEV EDU/CARE	578,644	0.00	578,644	0.00	578,644	0.00	578,644	0.00
TOTAL - PD	21,015,303	0.00	26,568,784	0.00	26,568,784	0.00	26,568,784	0.00
<b>TOTAL</b>	<b>26,148,943</b>	<b>0.00</b>	<b>29,226,184</b>	<b>0.00</b>	<b>29,226,184</b>	<b>0.00</b>	<b>29,226,184</b>	<b>0.00</b>
<b>First Steps - 1500019</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,650,000	0.00	1,150,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,650,000	0.00	1,150,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,650,000</b>	<b>0.00</b>	<b>1,150,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$26,148,943</b>	<b>0.00</b>	<b>\$29,226,184</b>	<b>0.00</b>	<b>\$32,876,184</b>	<b>0.00</b>	<b>\$30,376,184</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

## 2. CORE DESCRIPTION

- a. 10 regional contracted child data intake centers (referred to as System Points of Entry or SPOE).
- b. Early intervention services provided by approximately 2,300 independent service providers (therapists, etc.) located throughout the state.
- c. Contracted state-level central finance office (CFO) that functions as a business center that enrolls and pays providers, stores statewide program and finance data, assembles and files third-party claims, bills for family cost participation, etc.
- d. Administrative oversight of the state-wide system including required committees, training, child find, and public awareness.
- e. Provision of early intervention services for approximately 7,890 children (birth to 3).

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: 0859-3180 (ECDEC)  
0788-2259 (Part C EI Fund)  
0788-2258 (Medicaid Reimbursement)

Notes: "E" requested for 0105-4580 (Federal Part C Funds)  
"E" requested for 0788-2259 (Part C EI Fund)  
"E" requested for 0788-2258 (Medicaid Reimbursement)

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Special Education  
 First Steps

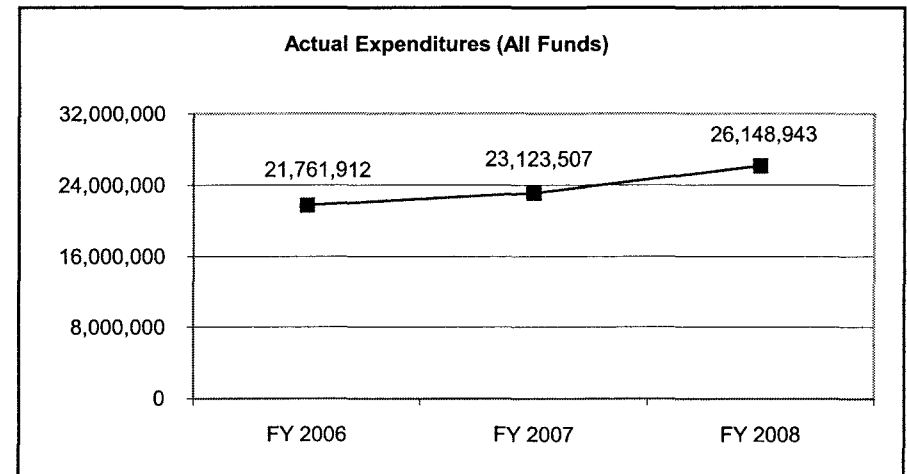
Budget Unit 51023C

**3. PROGRAM LISTING (list programs included in this core funding)**

First Steps

**4. FINANCIAL HISTORY**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	29,236,184	28,086,184	28,086,184	29,226,184
Less Reverted (All Funds)	(391,521)	(439,521)	(439,521)	N/A
Budget Authority (All Funds)	28,844,663	27,646,663	27,646,663	N/A
Actual Expenditures (All Funds)	21,761,912	23,123,507	26,148,943	N/A
Unexpended (All Funds)	7,082,751	4,523,156	1,497,720	N/A
Unexpended, by Fund:				
General Revenue	1	0	1	N/A
Federal	4,682,750	1,982,863	939,826	N/A
Other	2,400,000	2,540,293	557,893	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Amounts indicated as federal unexpended do not reflect cash available to expend, but rather the difference in the appropriation and actual federal grant cash available to expend.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
FIRST STEPS**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	1,890,000	767,400	0	2,657,400	
	PD	0.00	13,700,703	6,994,183	5,873,898	26,568,784	
	<b>Total</b>	<b>0.00</b>	<b>15,590,703</b>	<b>7,761,583</b>	<b>5,873,898</b>	<b>29,226,184</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	1,890,000	767,400	0	2,657,400	
	PD	0.00	13,700,703	6,994,183	5,873,898	26,568,784	
	<b>Total</b>	<b>0.00</b>	<b>15,590,703</b>	<b>7,761,583</b>	<b>5,873,898</b>	<b>29,226,184</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	1,890,000	767,400	0	2,657,400	
	PD	0.00	13,700,703	6,994,183	5,873,898	26,568,784	
	<b>Total</b>	<b>0.00</b>	<b>15,590,703</b>	<b>7,761,583</b>	<b>5,873,898</b>	<b>29,226,184</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FIRST STEPS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	9,939	0.00	7,000	0.00	7,001	0.00	7,001	0.00
SUPPLIES	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	5,122,514	0.00	2,647,300	0.00	2,647,298	0.00	2,647,298	0.00
REAL PROPERTY RENTALS & LEASES	20	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,167	0.00	3,000	0.00	3,001	0.00	3,001	0.00
<b>TOTAL - EE</b>	<b>5,133,640</b>	<b>0.00</b>	<b>2,657,400</b>	<b>0.00</b>	<b>2,657,400</b>	<b>0.00</b>	<b>2,657,400</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	21,015,303	0.00	26,568,784	0.00	26,568,784	0.00	26,568,784	0.00
<b>TOTAL - PD</b>	<b>21,015,303</b>	<b>0.00</b>	<b>26,568,784</b>	<b>0.00</b>	<b>26,568,784</b>	<b>0.00</b>	<b>26,568,784</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$26,148,943</b>	<b>0.00</b>	<b>\$29,226,184</b>	<b>0.00</b>	<b>\$29,226,184</b>	<b>0.00</b>	<b>\$29,226,184</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$14,211,181</b>	<b>0.00</b>	<b>\$15,590,703</b>	<b>0.00</b>	<b>\$15,590,703</b>	<b>0.00</b>	<b>\$15,590,703</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$6,821,757</b>	<b>0.00</b>	<b>\$7,761,583</b>	<b>0.00</b>	<b>\$7,761,583</b>	<b>0.00</b>	<b>\$7,761,583</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$5,116,005</b>	<b>0.00</b>	<b>\$5,873,898</b>	<b>0.00</b>	<b>\$5,873,898</b>	<b>0.00</b>	<b>\$5,873,898</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**First Steps**

**Program is found in the following core budget(s): First Steps**

### 1. What does this program do?

This program (referred to as First Steps) is the state's early intervention system for infants and toddlers with disabilities and significant developmental delays or diagnosed conditions associated with developmental delay, ages 0 thru 2. First Steps is a state and federal entitlement program since the state applies for federal funds under Part C of the Individuals with Disabilities Education Act (IDEA). First Steps offers coordinated services and assistance to young children with special needs and their families.

This program will

- a. Enhance the development of infants and toddlers with disabilities and minimize their potential for developmental delay.
- b. Reduce educational costs to our society by minimizing the need for special education and related services when these children reach school age.
- c. Contribute to minimizing the likelihood of institutionalization of individuals with disabilities.
- d. Enhance the capacity of families to meet the special needs of their infants and toddlers with disabilities.
- e. Enhance the capacity of the state, and local agencies and service providers to identify, evaluate, and meet the needs of historically underrepresented populations.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Governor's Executive Order, 20 U.S.C. 1400 et seq. (IDEA), Sections 160.900-160.933, RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

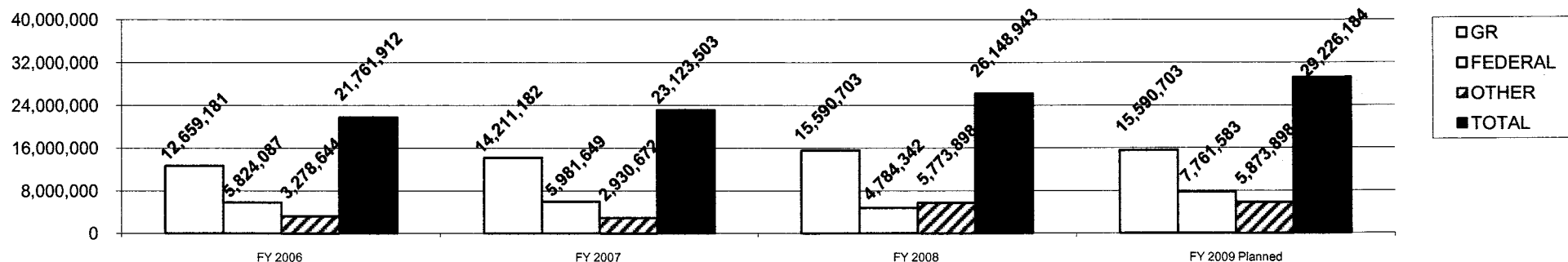
No

### 4. Is this a federally mandated program? If yes, please explain.

Yes, as long as the state requests federal Individuals with Disabilities Education Act (IDEA), Part C funding

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

**Program Expenditure History (Includes Expenditures From DESE Appropriations Only)**



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

First Steps

Program is found in the following core budget(s): First Steps

**6. What are the sources of the "Other " funds?**

0859-3180 (ECDEC)

0788-2259 (Part C EI Fund)

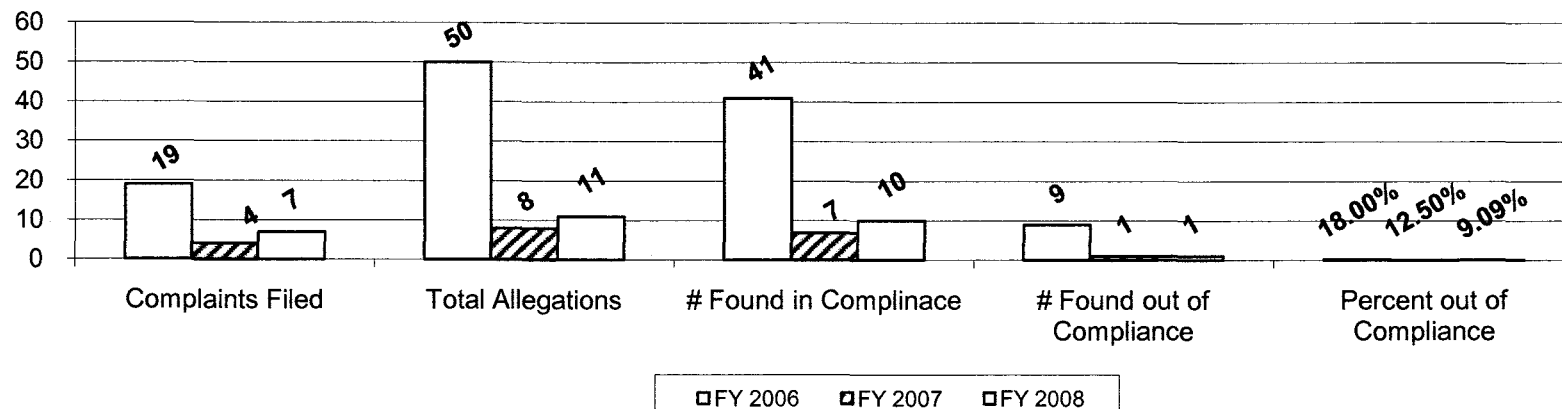
0788-2258 (Medicaid Reimbursement)

**7a. Provide an effectiveness measure.**

1. Timely identification of eligible children (within 45 days of referral) and timely service implementation (within 30 days of identification) in each of the 10 early intervention regions of the state.
2. Improved quality of early intervention services provided to eligible children and their families as evaluated with the Quality Indicators Rating Scale (QIRS).
3. Improved accountability systems related to the evaluation of early childhood outcomes (ECO) and ECO federal reporting.
4. Increased understanding and consistent implementation of Federal Part C early intervention program requirements across the state.
5. Resolve "no provider issues" in rural areas.

**Parent Complaints:** IDEA provides procedures for the timely resolution of complaints regarding the identification and provision of early intervention services for infants and toddlers. These procedures include mediation, child complaint, and due process hearings. This chart indicates the status of child complaints in First Steps over the past three years. All identified non-compliance was corrected.

**First Steps Child Complaints**



## PROGRAM DESCRIPTION

<b>Department of Elementary and Secondary Education</b> <b>First Steps</b> <b>Program is found in the following core budget(s): First Steps</b>
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**7b. Provide an efficiency measure.**

NA

**7c. Provide the number of clients/individuals served, if applicable.**

Approximately 7,890 children served

**7d. Provide a customer satisfaction measure, if available.**

First Steps sends an annual family survey to parents of children receiving services in the program. The most recent survey is dated Spring, 2008. This survey had a 30% return rate.

1. 95.41% said that First Steps service providers are effective and knowledgeable in working with my child's disability.
2. 96.59% said that First Steps gave my family the tools necessary to improve my child's development.
3. 96.91% said they are more optimistic about their child's future.
4. 96.86% said their family is better off because of the First Steps program.
5. 97.09% said their child is better off because of the First Steps program.

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b> <u>51023C</u>
<b>Division of Special Education</b>	
<b>First Steps</b>	<b>DI#</b> <u>1500019</u>

### 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	3,650,000	0	0	3,650,000
<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>3,650,000</u>	<u>0</u>	<u>0</u>	<u>3,650,000</u>
<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	1,150,000	0	0	1,150,000
<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>1,150,000</u>	<u>0</u>	<u>0</u>	<u>1,150,000</u>
<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The First Steps System Point of Entry (SPOE) system is a system of contractors operating the ten regional early intervention areas within the state. All ten SPOE regional contracts will be rebid during the fall of 2008 to be implemented on July 1, 2009 (FY 2010). Requested funding will pay for increased costs due to increased numbers of children served, increased cost of contract providers, and increased mileage costs of contract providers.

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	51023C
Division of Special Education		
First Steps	DI#	1500019

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Projected increase needs as follows:

- |  |                    |
|--|--------------------|
| 1. 2009 appropriation to budget shortfall (that will carry forward): | \$2,000,000        |
| 2. Increased costs due to the rebid of SPOE Region contracts:        | \$1,150,000        |
| 3. Increased mileage /travel costs for early intervention providers: | <u>\$ 500,000.</u> |
|  | \$3,650,000        |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)	<u>3,650,000</u>		<u>0</u>		<u>0</u>		<u>3,650,000</u>		
<b>Total PSD</b>	<u>3,650,000</u>		<u>0</u>		<u>0</u>		<u>3,650,000</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>3,650,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>3,650,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education				Budget Unit		51023C			
Division of Special Education				DI#		1500019			
First Steps									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	1,150,000						1,150,000		
Total PSD	1,150,000		0		0		1,150,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,150,000	0.0	0	0.0	0	0.0	1,150,000	0.0	0

**NEW DECISION ITEM**  
**RANK:** 5 **OF** 8

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>51023C</b>
<b>Division of Special Education</b>		
<b>First Steps</b>	<b>DI#</b>	<b>1500019</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

1. Timely identification of eligible children (within 45 days of referral) and timely service implementation (within 30 days of identification) in each of the 10 early intervention regions of the state.
2. Improved quality of early intervention services provided to eligible children and their families as evaluated with the Quality Indicators Rating Scale (QIRS).
3. Improved accountability systems related to the evaluation of early childhood outcomes (ECO) and ECO federal reporting.
4. Increased understanding and consistent implementation of Federal Part C early intervention program requirements across the state.
5. Resolve "no provider issues" in rural areas.

**6c. Provide the number of clients/individuals served, if applicable.**

**FY 2008: 7,890**

**6b. Provide an efficiency measure.**

NA

**6d. Provide a customer satisfaction measure, if available.**

First Steps sends an annual family survey to parents of children receiving services in the program. The most recent survey is dated Spring, 2008. This survey had a 30% return rate.

1. 95.41% said that First Steps service providers are effective and knowledgeable in working with my child's disability.
2. 96.59% said that First Steps gave my family the tools necessary to improve my child's development.
3. 96.91% said they are more optimistic about their child's future.
4. 96.86% said their family is better off because of the First Steps program.
5. 97.09% said their child is better off because of the First Steps program.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

1. Provide service delivery options in the new SPOE Region contracts to address the "no provider available" issues in the rural areas of the state.
2. Increase provider mileage rate to off-set higher vehicle operating costs due to fuel costs. (This will help address the "no provider issue" in the rural areas of the state.)

**DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FIRST STEPS</b>								
First Steps - 1500019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,650,000	0.00	1,150,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,650,000	0.00	1,150,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,650,000</b>	<b>0.00</b>	<b>\$1,150,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,650,000	0.00	\$1,150,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>DFS/DMH SCHOOL PLACEMENTS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,330,731	0.00	2,330,731	0.00	2,330,731	0.00	2,330,731	0.00	
LOTTERY PROCEEDS	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	
TOTAL - PD	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	
<b>TOTAL</b>	<b>10,099,337</b>	<b>0.00</b>	<b>10,099,337</b>	<b>0.00</b>	<b>10,099,337</b>	<b>0.00</b>	<b>10,099,337</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$10,099,337</b>	<b>0.00</b>	<b>\$10,099,337</b>	<b>0.00</b>	<b>\$10,099,337</b>	<b>0.00</b>	<b>\$10,099,337</b>	<b>0.00</b>	

## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>					<b>Budget Unit</b> <u>51025C</u>				
<b>Division of Special Education</b>									
<b>Excess Cost Of Public Placement</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,330,731	0	7,768,606	10,099,337	PSD	2,330,731	0	7,768,606	10,099,337
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>2,330,731</b>	<b>0</b>	<b>7,768,606</b>	<b>10,099,337</b>	<b>Total</b>	<b>2,330,731</b>	<b>0</b>	<b>7,768,606</b>	<b>10,099,337</b>
<b>FTE</b>					<b>FTE</b>				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:    Lottery Proceeds Fund (0291-5677)					Other Funds: Lottery Proceeds Fund (0291-5677)				
<b>2. CORE DESCRIPTION</b>									
<p>Requested funds are used to pay the "excess costs" or those costs in excess of a school district's average per pupil costs to educate a child placed in the district by a public agency (Court, Department of Mental Health, Division of Family Services, Division of Youth Services, etc).</p> <p>A publicly placed child is defined as a student removed from their natural home (domicile district, where the parents live) by the Department of Social Services, Department of Mental Health, or a court of competent jurisdiction. The non-domicile district in which the child is placed has the responsibility to provide all required educational services for the child. Costs to educate these publicly placed children are typically higher than the district's resident children due to additional services needed to address issues such as behavioral problems, child abuse, disabilities, etc.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Public Placement Fund									

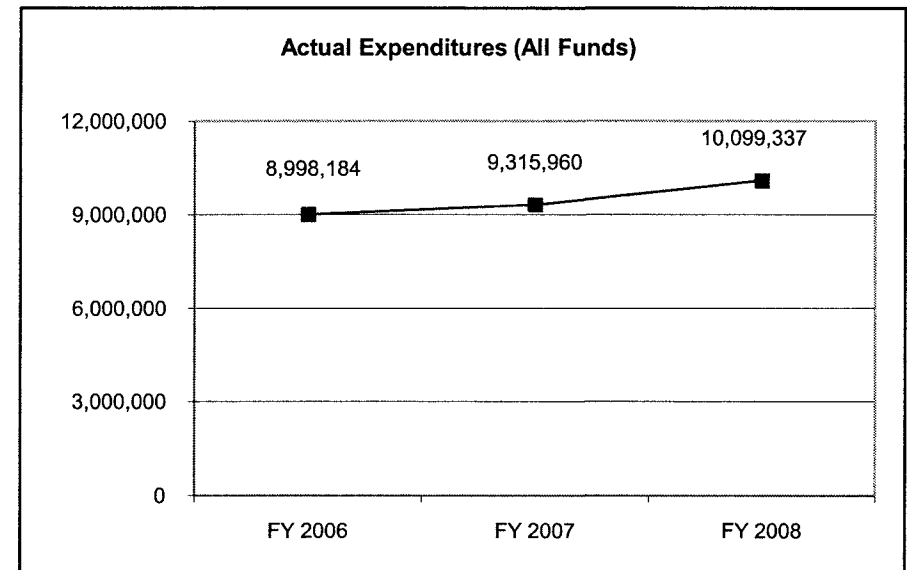
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Special Education  
 Excess Cost Of Public Placement

Budget Unit 51025C

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	10,099,337	10,099,337	10,099,337	10,099,337
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,099,337	10,099,337	10,099,337	N/A
Actual Expenditures (All Funds)	8,998,184	9,315,960	10,099,337	N/A
Unexpended (All Funds)	1,101,153	783,377	0	N/A
Unexpended, by Fund:				
General Revenue	1,101,153	0	0	N/A
Federal	0	0	0	N/A
Other	0	783,377	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Pay-out against this appropriation depends, from year to year, on the actions of courts and other public placement agencies; therefore, the number of publicly placed children varies annually based on other agency action and is difficult to estimate.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**DFS/DMH SCHOOL PLACEMENTS**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	2,330,731	0	7,768,606	10,099,337	
	<b>Total</b>	<b>0.00</b>	<b>2,330,731</b>	<b>0</b>	<b>7,768,606</b>	<b>10,099,337</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	2,330,731	0	7,768,606	10,099,337	
	<b>Total</b>	<b>0.00</b>	<b>2,330,731</b>	<b>0</b>	<b>7,768,606</b>	<b>10,099,337</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	2,330,731	0	7,768,606	10,099,337	
	<b>Total</b>	<b>0.00</b>	<b>2,330,731</b>	<b>0</b>	<b>7,768,606</b>	<b>10,099,337</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DFS/DMH SCHOOL PLACEMENTS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00
TOTAL - PD	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00	10,099,337	0.00
<b>GRAND TOTAL</b>	<b>\$10,099,337</b>	<b>0.00</b>	<b>\$10,099,337</b>	<b>0.00</b>	<b>\$10,099,337</b>	<b>0.00</b>	<b>\$10,099,337</b>	<b>0.00</b>
GENERAL REVENUE	\$2,330,731	0.00	\$2,330,731	0.00	\$2,330,731	0.00	\$2,330,731	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,768,606	0.00	\$7,768,606	0.00	\$7,768,606	0.00	\$7,768,606	0.00

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Excess Cost of Public Placement**

**Program is found in the following core budget(s): Excess Cost of Public Placement**

**1. What does this program do?**

This appropriation provides excess cost reimbursement for educational services to school districts required to assume the educational responsibilities for non-domiciled students placed within their boundaries by Department of Mental Health, Division of Family Services, Division of Youth Services, or a court of competent jurisdiction. (Section 167.126, RSMo) Approximately half of these students placed by a public agency have an Individualized Education Plan requiring services that typically cost nearly twice the costs to educate a regular education student.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 167.126.4, RSMo.

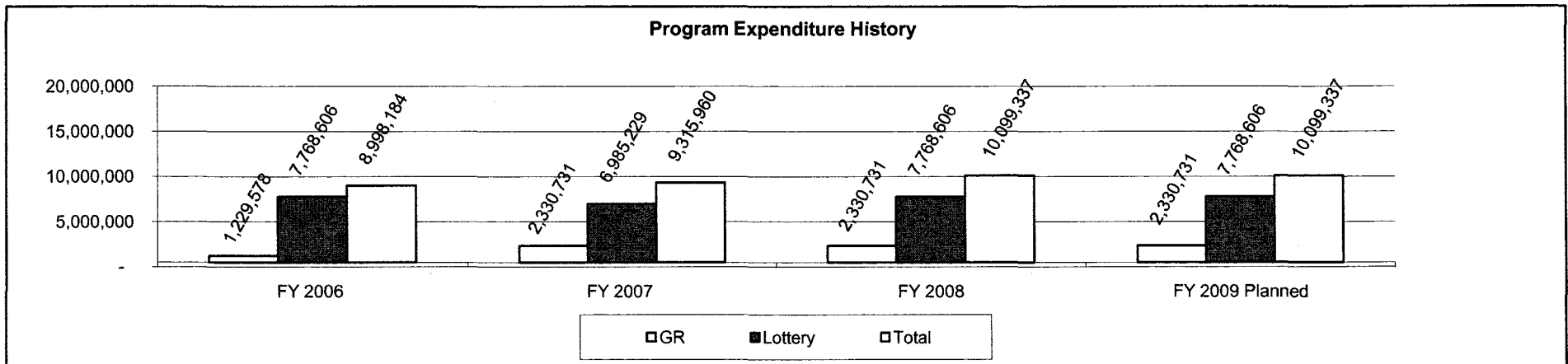
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

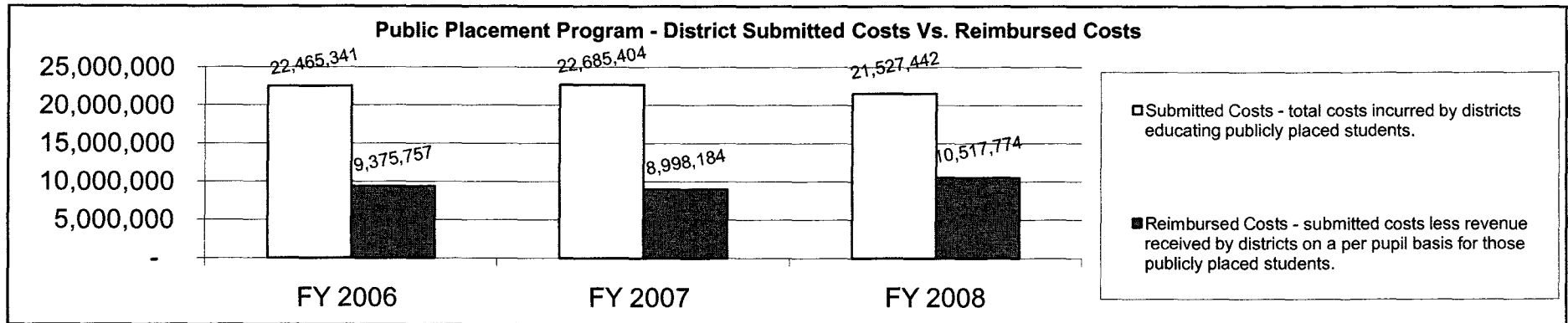
Excess Cost of Public Placement

Program is found in the following core budget(s): Excess Cost of Public Placement

6. What are the sources of the "Other" funds?

NA

7a. Provide an effectiveness measure.



Note: Districts are reimbursed under the Public Placement Fund (PPF) for the "excess cost" to educate a child. Excess costs are calculated as follows: Total Costs incurred by districts educating publicly placed students (from outside the district boundaries) MINUS revenue received on a per pupil basis for those students EQUALS the district reimbursement. The reimbursement level has been reimbursed at 100% of approved costs (total costs MINUS per student generated revenue) for the four (4) years prior to FY08. Reimbursable costs exceeded the appropriation in 2008; therefore, the reimbursement to school districts was prorated at 96.03%. Approximately 44% of these students had an IEP (Individualized Education Plan) in 2008.

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

	FY 2006	FY 2007	FY 2008
Children served	3405	3302	3050
Districts Served	42	43	38

7d. Provide a customer satisfaction measure, if available.

NA

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SHELTERED WORKSHOPS</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	38,518	0.00	50,754	0.00	50,754	0.00	50,754	0.00	
TOTAL - EE	38,518	0.00	50,754	0.00	50,754	0.00	50,754	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	20,060,107	0.00	21,147,600	0.00	21,147,600	0.00	21,147,600	0.00	
TOTAL - PD	20,060,107	0.00	21,147,600	0.00	21,147,600	0.00	21,147,600	0.00	
<b>TOTAL</b>	<b>20,098,625</b>	<b>0.00</b>	<b>21,198,354</b>	<b>0.00</b>	<b>21,198,354</b>	<b>0.00</b>	<b>21,198,354</b>	<b>0.00</b>	
<b>MOTOR FUEL INFLATION - 0000022</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	696	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	696	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>696</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Sheltered Workshops - 1500020</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,587,646	0.00	3,587,646	0.00	
TOTAL - PD	0	0.00	0	0.00	3,587,646	0.00	3,587,646	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,587,646</b>	<b>0.00</b>	<b>3,587,646</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$20,098,625</b>	<b>0.00</b>	<b>\$21,198,354</b>	<b>0.00</b>	<b>\$24,786,696</b>	<b>0.00</b>	<b>\$24,786,000</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51036C</u>				
Division of Special Education									
Sheltered Workshops									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	50,754	0	0	50,754	EE	50,754	0	0	50,754
PSD	21,147,600	0	0	21,147,600	PSD	21,147,600	0	0	21,147,600
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>21,198,354</b>	<b>0</b>	<b>0</b>	<b>21,198,354</b>	<b>Total</b>	<b>21,198,354</b>	<b>0</b>	<b>0</b>	<b>21,198,354</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>Appropriated funds are paid to 93 non-profit sheltered workshops located across the state providing "sheltered" employment to approximately 7,500 adults with severe disabilities, who otherwise would likely be placed in group/day homes at a significantly higher cost per day. Workers must be certified to be employed in a sheltered work environment and are paid according to US Department of Labor Wage and Hour rules. DESE (as the oversight agency) distributes \$15 per day per employee that helps off-set the typically higher operating costs of these operations. The return on investment for the state (i.e., dollars returned to the community for every dollar of state aid) exceeds \$4 for every \$1 received by the shops in state aid.</p> <p>This funding provides employment for approximately 7,500 individuals who are unable to compete in the open job market and who are likely unable to find jobs at the level of performance they are capable.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Sheltered Workshops									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

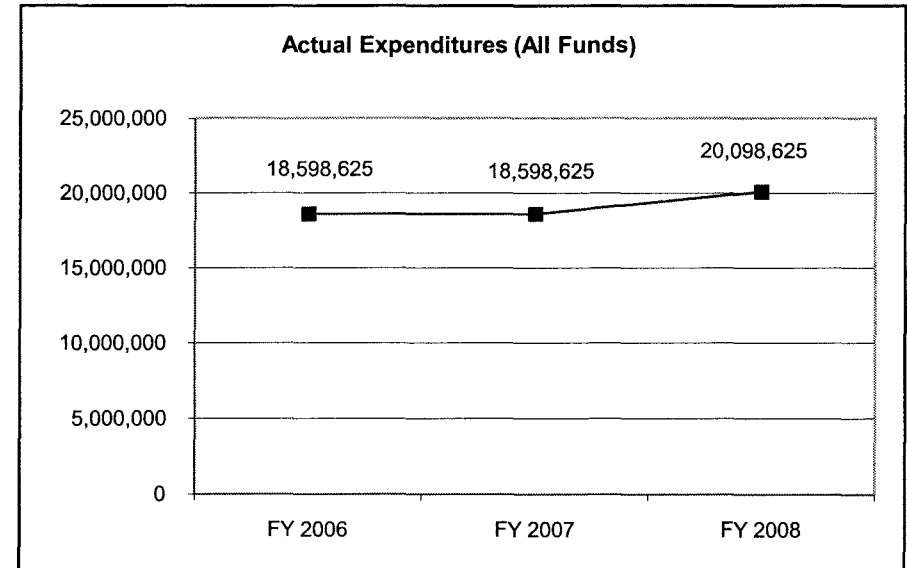
Budget Unit 51036C

Division of Special Education

Sheltered Workshops

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	18,598,625	18,598,625	20,098,625	21,198,354
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,598,625	18,598,625	20,098,625	N/A
Actual Expenditures (All Funds)	18,598,625	18,598,625	20,098,625	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



**NOTES:** FY 2008 expenditures exceed appropriation due to approval of \$1.5 million supplemental appropriation.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
SHELTERED WORKSHOPS**


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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	50,754	0	0	50,754	
	PD	0.00	21,147,600	0	0	21,147,600	
	<b>Total</b>	<b>0.00</b>	<b>21,198,354</b>	<b>0</b>	<b>0</b>	<b>21,198,354</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	50,754	0	0	50,754	
	PD	0.00	21,147,600	0	0	21,147,600	
	<b>Total</b>	<b>0.00</b>	<b>21,198,354</b>	<b>0</b>	<b>0</b>	<b>21,198,354</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	50,754	0	0	50,754	
	PD	0.00	21,147,600	0	0	21,147,600	
	<b>Total</b>	<b>0.00</b>	<b>21,198,354</b>	<b>0</b>	<b>0</b>	<b>21,198,354</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHELTERED WORKSHOPS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	1,490	0.00	7,729	0.00	7,729	0.00	7,729	0.00
SUPPLIES	2,714	0.00	215	0.00	215	0.00	215	0.00
PROFESSIONAL DEVELOPMENT	200	0.00	0	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	300	0.00	300	0.00	300	0.00
PROFESSIONAL SERVICES	34,114	0.00	42,000	0.00	41,999	0.00	41,999	0.00
MISCELLANEOUS EXPENSES	0	0.00	160	0.00	160	0.00	160	0.00
REBILLABLE EXPENSES	0	0.00	350	0.00	350	0.00	350	0.00
<b>TOTAL - EE</b>	<b>38,518</b>	<b>0.00</b>	<b>50,754</b>	<b>0.00</b>	<b>50,754</b>	<b>0.00</b>	<b>50,754</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	20,060,107	0.00	21,147,600	0.00	21,147,600	0.00	21,147,600	0.00
<b>TOTAL - PD</b>	<b>20,060,107</b>	<b>0.00</b>	<b>21,147,600</b>	<b>0.00</b>	<b>21,147,600</b>	<b>0.00</b>	<b>21,147,600</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,098,625</b>	<b>0.00</b>	<b>\$21,198,354</b>	<b>0.00</b>	<b>\$21,198,354</b>	<b>0.00</b>	<b>\$21,198,354</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$20,098,625</b>	<b>0.00</b>	<b>\$21,198,354</b>	<b>0.00</b>	<b>\$21,198,354</b>	<b>0.00</b>	<b>\$21,198,354</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Sheltered Workshops**

**Program is found in the following core budget(s): Sheltered Workshops**

**1. What does this program do?**

Appropriated funds are paid to 93 non-profit sheltered workshops located across the state providing "sheltered" employment to approximately 7,500 adults with severe disabilities, who otherwise would likely be placed in group/day homes at a significantly higher cost per day. Workers must be certified to be employed in a sheltered work environment and are paid according to US Department of Labor Wage and Hour rules. DESE (as the oversight agency) distributes \$15 per day per employee that helps off-set the typically higher operating costs of these operations. The return on investment for the state (i.e., dollars returned to the community for every dollar of state aid) exceeds \$4 for every \$1 received by the shops in state aid.

This funding provides employment for approximately 7,500 individuals who are unable to compete in the open job market and who are likely unable to find jobs at the level of performance they are capable.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 178.900, RSMo.

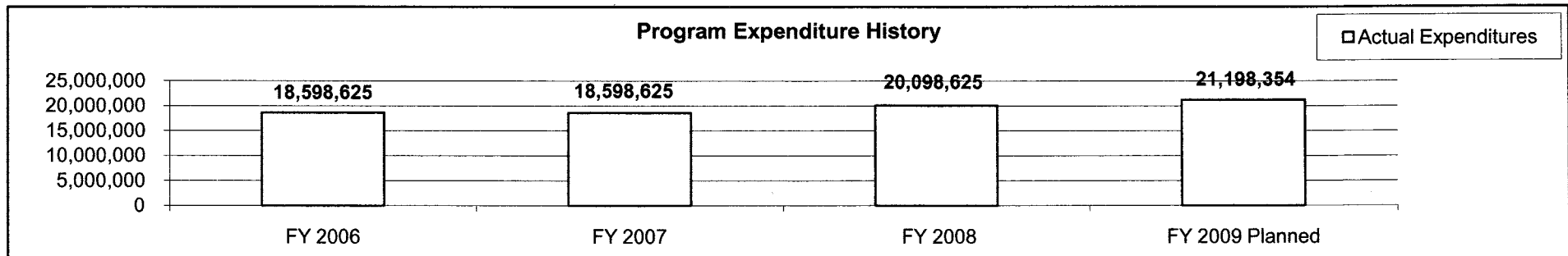
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

NA

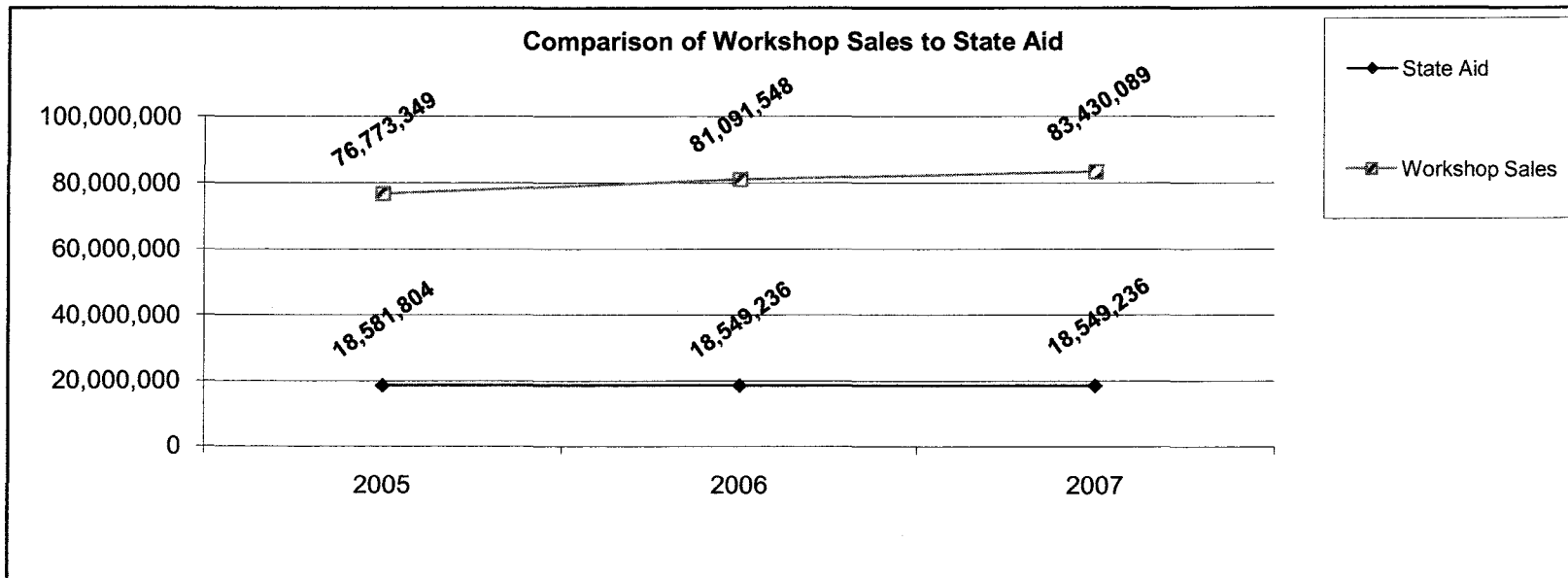
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

7a. Provide an effectiveness measure.



	2005	2006	2007
State Aid	18,581,804	18,549,236	18,549,236
Workshop Sales	76,773,349	81,091,548	83,430,089

NOTE: 2008 data not available

NOTE: Historically, the state investment in sheltered workshops generates \$4 into the local economy for every \$1 of state aid paid.

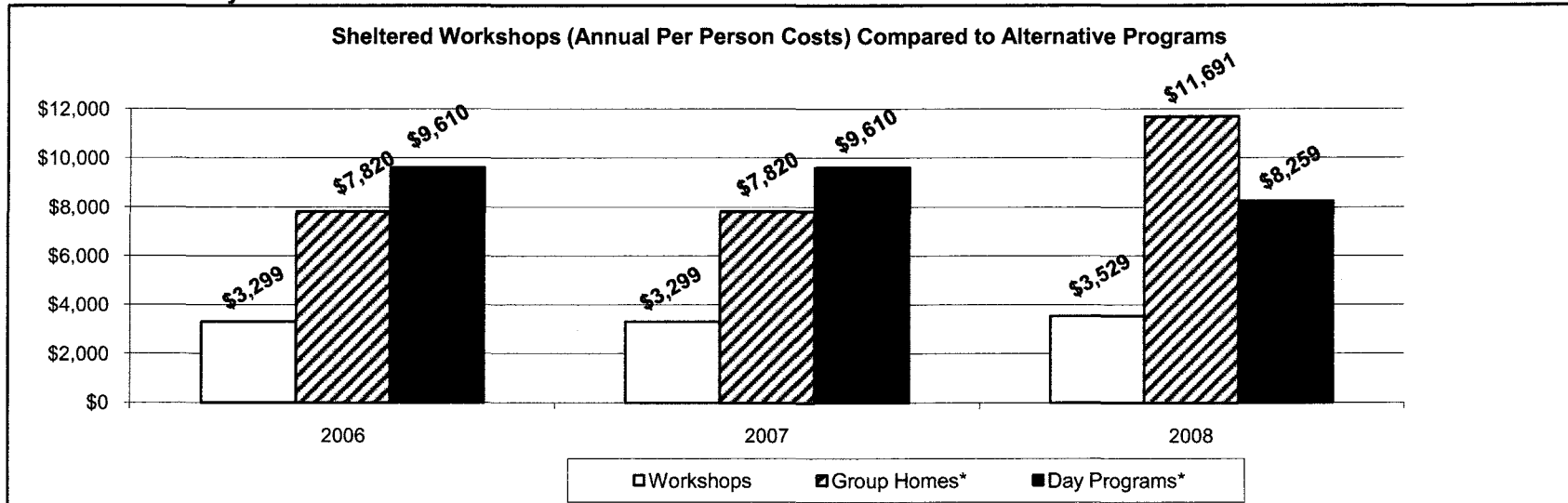
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

7b. Provide an efficiency measure.



**\*Comparison of Workshop GR Costs to Alternative Programs (per person per year)**

	2006	2007	2008
<b>Workshops</b>	\$3,299	\$3,299	\$ 3,529
<b>Group Homes*</b>	\$7,820	\$7,820	\$ 11,691
<b>Day Programs*</b>	\$9,610	\$9,610	\$ 8,259

\* Data provided by the Missouri Department of Mental Health

7c. Provide the number of clients/individuals served, if applicable.

Approximately 7,500

7d. Provide a customer satisfaction measure, if available.

NA

## NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	51036C
Division of Special Education		
Sheltered Workshops	DI #	1500020

## 1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	3,587,646	0	0	3,587,646	PSD	3,587,646	0	0	3,587,646
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,587,646	0	0	3,587,646	Total	3,587,646	0	0	3,587,646
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes					Note: Fringes budgeted in House Bill 5 except for certain fringes				

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item reflects the increased program cost to implement the statutory increase in the daily per diem rate required by Section 178.930.3, RSMo. The statutory per diem rate (state aid) increases from \$85 dollars in FY 2009 for each standard 30 hour work week to \$90 in FY 2010 for each standard 30 hour work week for each eligible disabled employee. Without this funding increase, the state cannot meet its statutory requirement regarding state aid payments to the states 93 sheltered workshops.

## NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	51036C
Division of Special Education		
Sheltered Workshops	DI #	1500020

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and**

The sheltered workshop system employs approximately 7,500 disabled individuals. However, not all employees are able to work to a full-time capacity. State aid payment to the workshops is based on the number of full-time equivalent (FTE) employees which is typically fewer than the total number of employees.

Three year average of Sheltered Workshop FTE (full-time equivalent disabled employees): 5,400

Three Year Average FTE: 5,400 x 51 work weeks x \$90 per diem = \$24,786,000

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	3,587,646						3,587,646		
Total PSD	3,587,646		0		0		3,587,646		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,587,646	0.0	0	0.0	0	0.0	3,587,646	0.0	0

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education				Budget Unit		51036C			
Division of Special Education									
Sheltered Workshops				DI #		1500020			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	3,587,646						3,587,646		
Total PSD	3,587,646		0		0		3,587,646		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,587,646	0.0	0	0.0	0	0.0	3,587,646	0.0	0

## NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education

Budget Unit 51036C

Division of Special Education

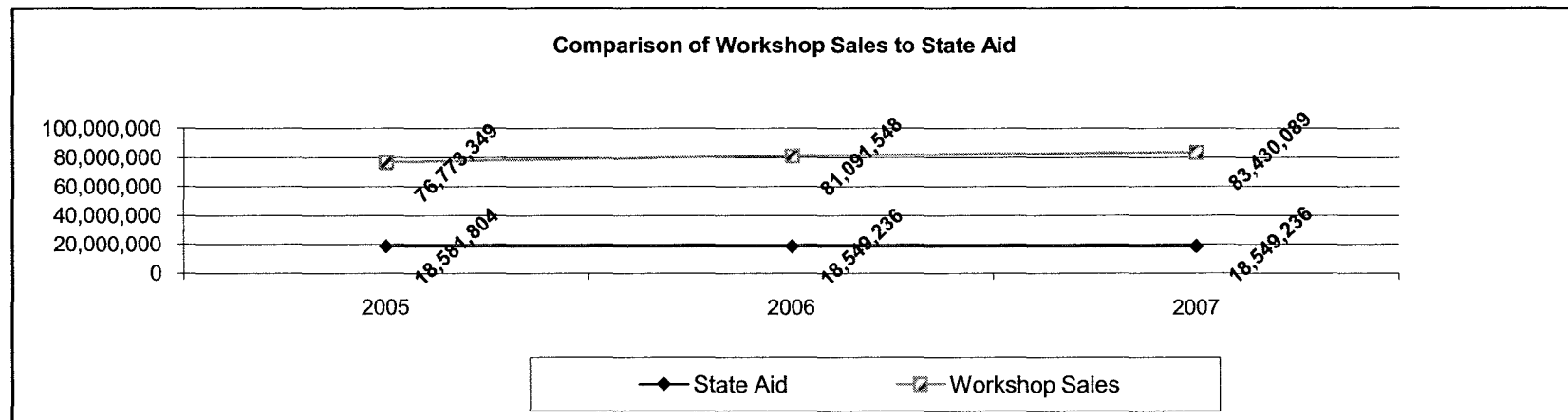
Sheltered Workshops

DI # 1500020

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)

## 6a. Provide an effectiveness measure.

The primary performance goal of the sheltered workshops flow-through funding decision item is to disburse the appropriated state funds to each qualified workshop in the state implementing state statute and regulation.



	2005	2006	2007
<b>State Aid</b>	18,581,804	18,549,236	18,549,236
<b>Workshop Sales</b>	76,773,349	81,091,548	83,430,089

NOTE: 2008 data  
not available

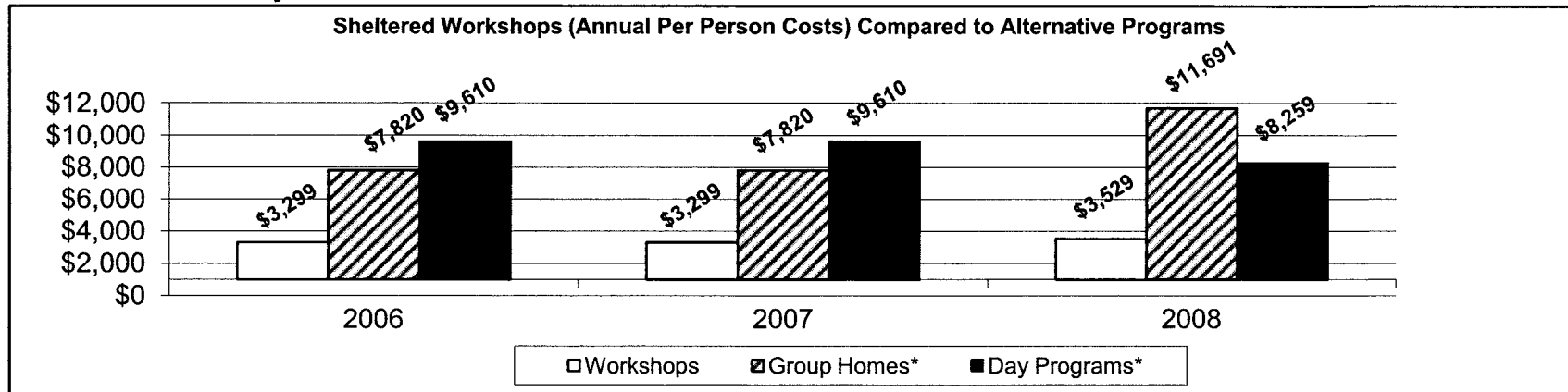
Historically, the state investment in sheltered workshops generates \$4 into the local economy for every \$1 of state aid paid.

**NEW DECISION ITEM**  
**RANK:** 5 **OF** 8

**Department of Elementary and Secondary Education**  
**Division of Special Education**  
**Sheltered Workshops**

**Budget Unit** 51036C  
**DI #** 1500020

**6b. Provide an efficiency measure.**



**\*Comparison of Workshop GR Costs to Alternative Programs (per person per year)**

	2006	2007	2008
<b>Workshops</b>	\$3,299	\$3,299	\$3,529
<b>Group Homes*</b>	\$7,820	\$7,820	\$11,691
<b>Day Programs*</b>	\$9,610	\$9,610	\$8,259

\* Data provided by the Missouri Department of Mental Health

**6c. Provide the number of clients/individuals served, if applicable.**

Approximately 7,500

**6d. Provide a customer satisfaction measure, if available.**

NA

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

1. Request an appropriate amount of state funding to meet sheltered workshop payment/state aid obligations.
2. Operate and maintain a system of payments to workshops that meet the requirements of state statute and regulation.
3. Provide administrative program oversight to implement and supervise the program including assisting workshops with operative problems.

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHELTERED WORKSHOPS</b>								
Sheltered Workshops - 1500020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,587,646	0.00	3,587,646	0.00
TOTAL - PD	0	0.00	0	0.00	3,587,646	0.00	3,587,646	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,587,646	0.00	\$3,587,646	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,587,646	0.00	\$3,587,646	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>READERS FOR THE BLIND</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
TOTAL - PD	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
<b>TOTAL</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51041C</u>				
Division of Special Education									
Readers for the Blind									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	25,000	25,000	PSD	0	0	25,000	25,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: 0616-2268 (State School Moneys Fund)					Other Funds: 0616-2268 (State School Moneys Fund)				
<b>2. CORE DESCRIPTION</b>									
Funding annually reimburses school districts approximately \$500 per visually impaired student for the assistance of a "reader" (an individual or through the use of appropriate assistive technology) in order for them to more fully participate in instruction. (Per Section 178.160,RSMo.)									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Readers for the Blind									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

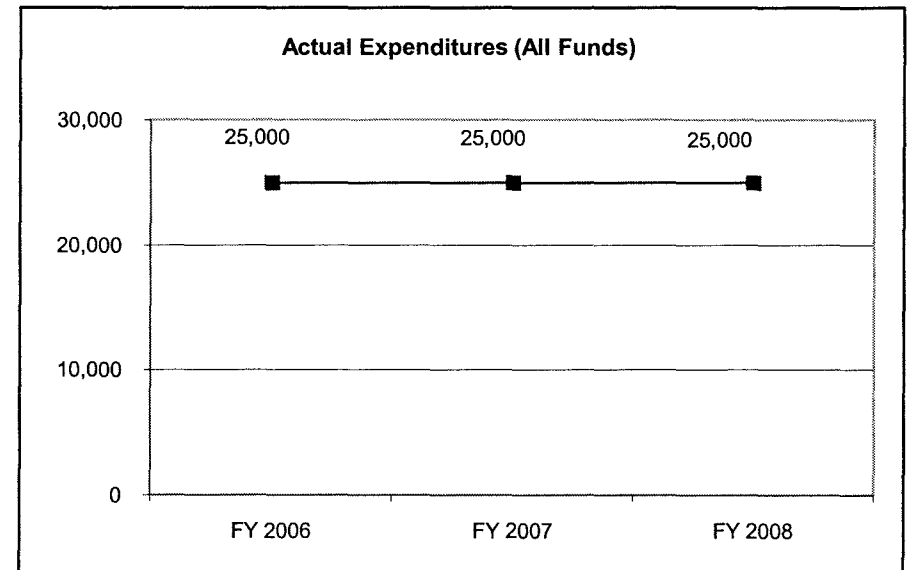
Budget Unit 51041C

Division of Special Education

Readers for the Blind

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	25,000	25,000	25,000	N/A
Actual Expenditures (All Funds)	25,000	25,000	25,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
READERS FOR THE BLIND**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	25,000	25,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	25,000	25,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	25,000	25,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
READERS FOR THE BLIND								
CORE								
PROGRAM DISTRIBUTIONS	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

## 1. What does this program do?

Funding annually reimburses school districts approximately \$500 per visually impaired student for the assistance of a "reader" (an individual or through the use of appropriate assistive technology) in order for them to more fully participate in instruction. (Per Section 178.160, RSMo.)

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 187.169, RSMo.

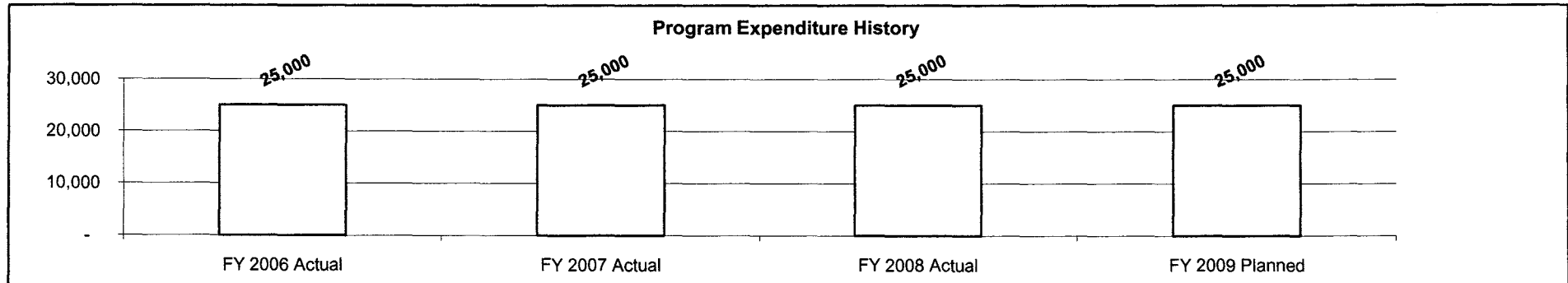
## 3. Are there federal matching requirements? If yes, please explain.

No

## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other " funds?

State School Moneys Fund 0616-2268

## PROGRAM DESCRIPTION

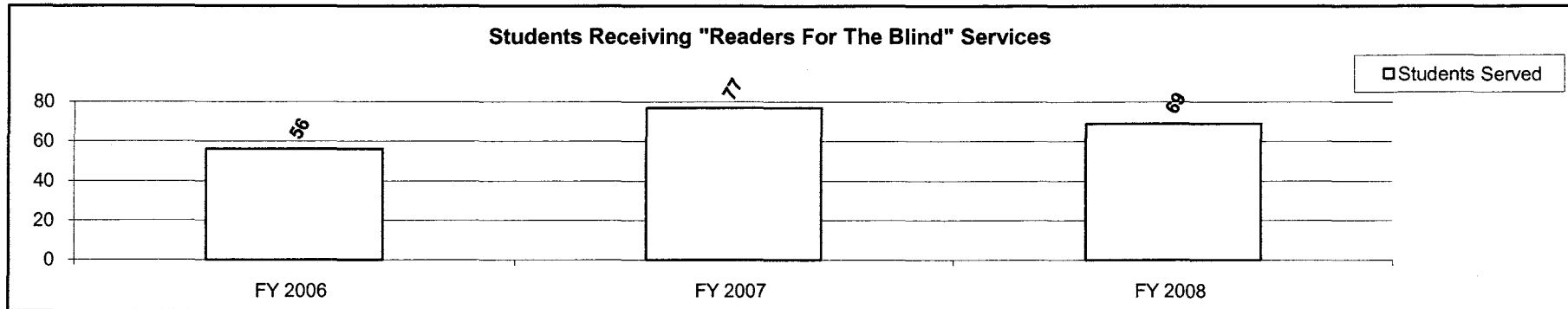
Department of Elementary and Secondary Education

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

**7a. Provide an effectiveness measure.**

Historically, this fund provides "reader" services each year for approximately 50 children with visual impairments.



NOTE: This program is funded to serve 50 visually impaired students (at \$500 per reader) annually.

FY 2006: Served 56 children requiring a proration of the payment amount per "reader" from \$500 to \$446.42

FY 2007: Served 77 children requiring a proration of the payment amount per "reader" from \$500 to \$324.68

FY 2008: Served 69 children requiring a proration of the payment amount per "reader" from \$500 to \$362.32

**7b. Provide an efficiency measure.**

NA

**7c. Provide the number of clients/individuals served, if applicable.**

69 student in 5 school districts in FY 2008

**7d. Provide a customer satisfaction measure, if available.**

NA

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BLIND STUDENT LITERACY</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,344	0.00	227,950	0.00	227,950	0.00	227,950	0.00
TOTAL - EE	3,344	0.00	227,950	0.00	227,950	0.00	227,950	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	234,305	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	234,305	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL</b>	<b>237,649</b>	<b>0.00</b>	<b>237,950</b>	<b>0.00</b>	<b>237,950</b>	<b>0.00</b>	<b>237,950</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$237,649</b>	<b>0.00</b>	<b>\$237,950</b>	<b>0.00</b>	<b>\$237,950</b>	<b>0.00</b>	<b>\$237,950</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>					<b>Budget Unit</b> <u>51060C</u>				
<b>Division of Special Education</b>									
<b>Blind Student Literacy</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	227,950	0	0	227,950	EE	227,950	0	0	227,950
PSD	10,000	0	0	10,000	PSD	10,000	0	0	10,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>237,950</b>	<b>0</b>	<b>0</b>	<b>237,950</b>	<b>Total</b>	<b>237,950</b>	<b>0</b>	<b>0</b>	<b>237,950</b>
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This appropriation addresses blind student literacy needs and funds the Blind Student Literacy Task Force, helping move the state towards compliance with Section 162.1130-1142, RSMo, to establish a system of nine Blind Skills Specialists (BSS) at each Regional Professional Development Center (RPDC).</p> <p>The BSS positions provide training and consultations to teachers in the local school districts who work with children who are blind or visually impaired. The appropriation also funds the administrative functions for the Blind Task Force (committee meetings, travel, lodging and meals for committee members, etc.), provides for the required annual study of the educational status of eligible students and, as funds are available, purchases assistive technology devices that are available on a "loan" basis through Missouri Assistive Technology.</p> <p>Currently, the state provides funding in this appropriation for three (3) Blind Skills Specialists.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Blind Student Literacy									

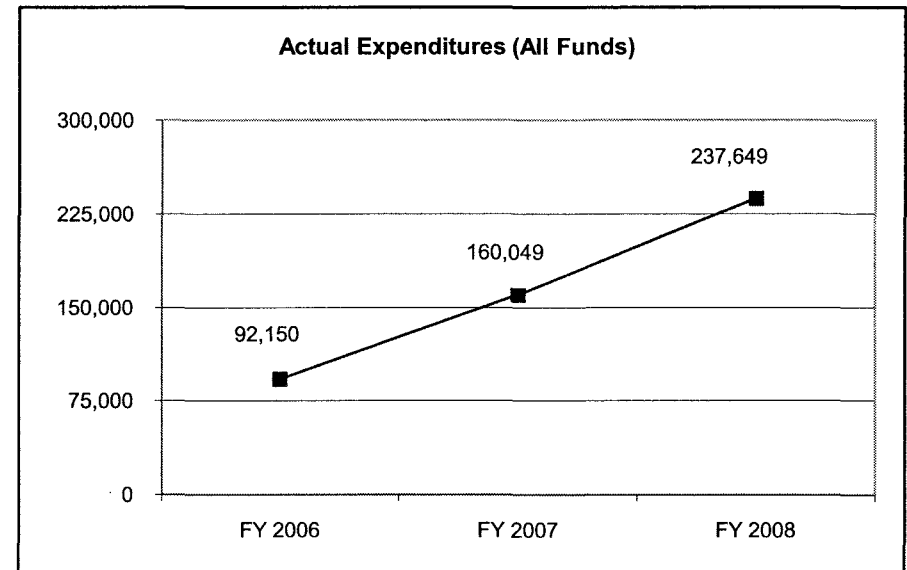
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Special Education  
 Blind Student Literacy

Budget Unit 51060C

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	95,000	165,000	245,000	237,950
Less Reverted (All Funds)	(2,850)	(4,950)	(7,350)	N/A
Budget Authority (All Funds)	92,150	160,050	237,650	N/A
Actual Expenditures (All Funds)	92,150	160,049	237,649	N/A
Unexpended (All Funds)	0	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** FY 2009 funding level will only fund three (3) BSS positions.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
BLIND STUDENT LITERACY**


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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	227,950	0	0	227,950	
	PD	0.00	10,000	0	0	10,000	
	<b>Total</b>	<b>0.00</b>	<b>237,950</b>	<b>0</b>	<b>0</b>	<b>237,950</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	227,950	0	0	227,950	
	PD	0.00	10,000	0	0	10,000	
	<b>Total</b>	<b>0.00</b>	<b>237,950</b>	<b>0</b>	<b>0</b>	<b>237,950</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	227,950	0	0	227,950	
	PD	0.00	10,000	0	0	10,000	
	<b>Total</b>	<b>0.00</b>	<b>237,950</b>	<b>0</b>	<b>0</b>	<b>237,950</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BLIND STUDENT LITERACY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	2,804	0.00	8,000	0.00	8,000	0.00	8,000	0.00
PROFESSIONAL SERVICES	0	0.00	211,350	0.00	211,350	0.00	211,350	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	5,300	0.00	5,300	0.00	5,300	0.00
MISCELLANEOUS EXPENSES	540	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	300	0.00
<b>TOTAL - EE</b>	<b>3,344</b>	<b>0.00</b>	<b>227,950</b>	<b>0.00</b>	<b>227,950</b>	<b>0.00</b>	<b>227,950</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	234,305	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL - PD</b>	<b>234,305</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$237,649</b>	<b>0.00</b>	<b>\$237,950</b>	<b>0.00</b>	<b>\$237,950</b>	<b>0.00</b>	<b>\$237,950</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$237,649</b>	<b>0.00</b>	<b>\$237,950</b>	<b>0.00</b>	<b>\$237,950</b>	<b>0.00</b>	<b>\$237,950</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

## 1. What does this program do?

This appropriation funds the operation of the Blind Student Literacy Task Force. This includes committee meetings, travel, lodging and meals for committee members, and as funds are available provides for the visually impaired assistive technology devices available on a "loan" basis through Missouri Assistive Technology. The Task Force monitors state-wide educational issues relating to visually impaired students. The decision item also funds 3.0 FTE Blind Skills Specialist (BSS). The BSS positions provide training and consultation to teachers in the local school districts who work with children who are blind or visually impaired.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.1130, RSMo.

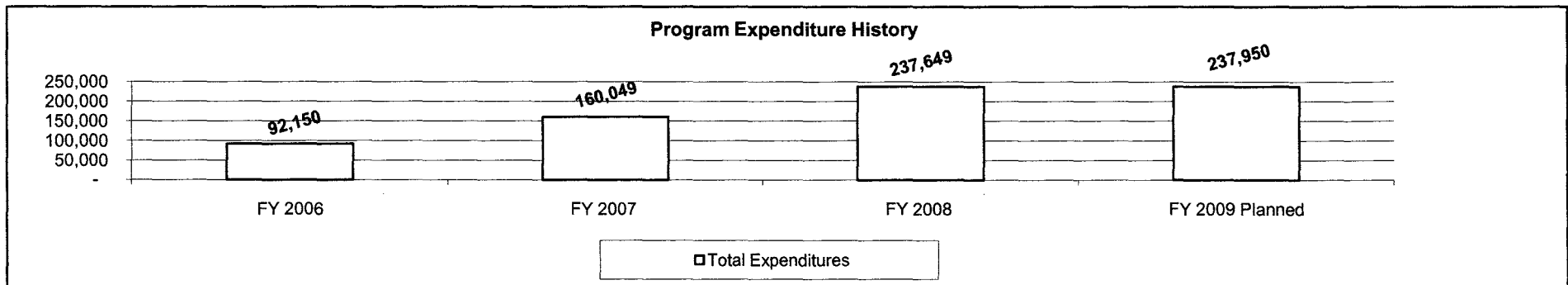
## 3. Are there federal matching requirements? If yes, please explain.

No

## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other " funds?

NA

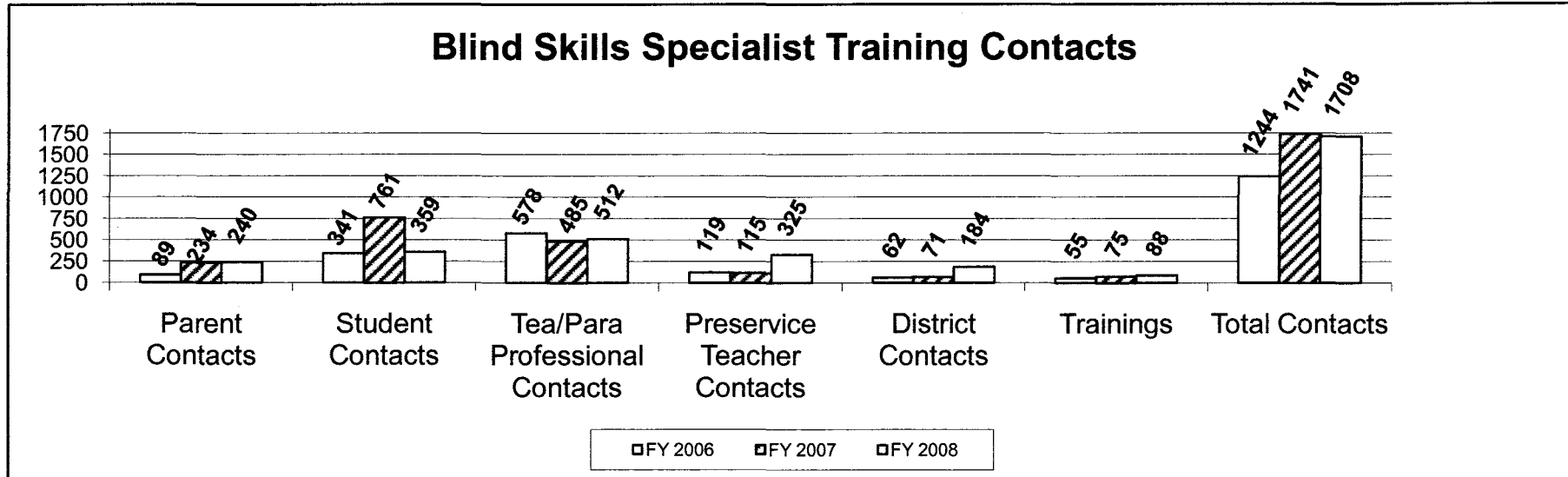
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

7a. Provide an effectiveness measure.



NOTE: 2008 data not available from the Blind Skills Specialists

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SCHOOL FOR DEAF-TRUST FUND</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
SCHOOL FOR THE DEAF	10,249	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
TOTAL - EE	10,249	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
<b>TOTAL</b>	<b>10,249</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$10,249</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>SCHOOL FOR BLIND-TRUST FUND</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE BLIND	588,096	0.00	1,500,000	0.00	1,499,999	0.00	1,499,999	0.00
TOTAL - EE	588,096	0.00	1,500,000	0.00	1,499,999	0.00	1,499,999	0.00
PROGRAM-SPECIFIC								
SCHOOL FOR THE BLIND	4,000	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PD	4,000	0.00	0	0.00	1	0.00	1	0.00
<b>TOTAL</b>	<b>592,096</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$592,096</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SCH SEV HANDICAP-TRUST FUND</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
HANDICAPPED CHILDREN'S TR FD	58,832	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
TOTAL - EE	58,832	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
<b>TOTAL</b>	<b>58,832</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$58,832</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	



## CORE DECISION ITEM

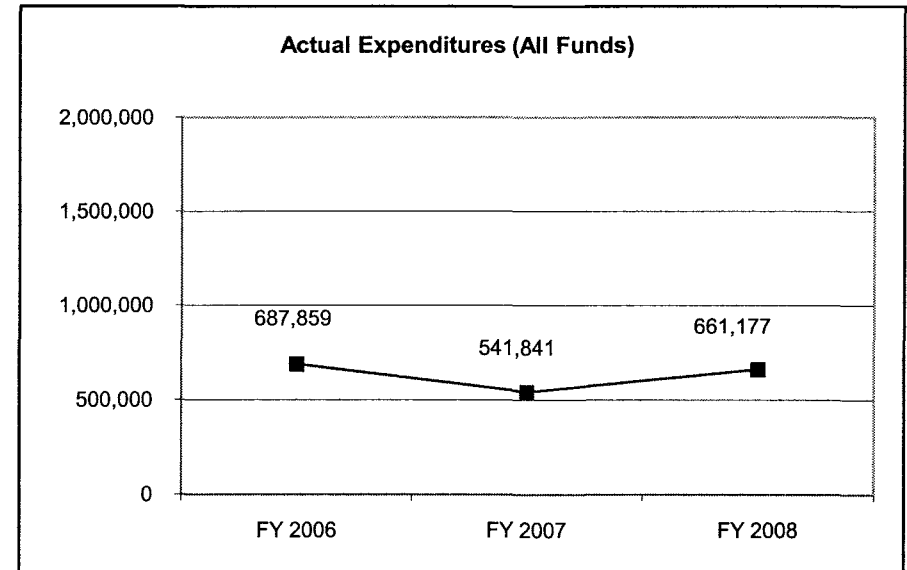
Department of Elementary and Secondary Education		Budget Unit		52127C	52228C	52329C
Division of Special Education						
Trust Funds - Missouri School for the Blind, Missouri School for the Deaf, & Missouri Schools for the Severely Disabled						
3. PROGRAM LISTING (list programs included in this core funding)						
MSB Trust Fund						
MSD Trust Fund						
MSSD Trust Fund						
4. FINANCIAL HISTORY						
	FY 2006	FY 2007	FY 2008	FY 2009		
	Actual	Actual	Actual	Current Yr.		
Appropriation (All Funds)	1,555,000	1,555,000	1,555,000	1,555,000		
Less Reverted (All Funds)	0	0	0	N/A		
Budget Authority (All Funds)	1,555,000	1,555,000	1,555,000	N/A		
Actual Expenditures (All Funds)	687,859	541,841	661,177	N/A		
Unexpended (All Funds)	867,141	1,013,159	893,823	N/A		
Unexpended, by Fund:						
General Revenue	0	0	0	N/A		
Federal	0	0	0	N/A		
Other	867,141	1,013,159	893,823	N/A		

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2006	687,859
FY 2007	541,841
FY 2008	661,177

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Authority or capacity to expend trust funds was greater than funds required. Unexpended trust funds remain in each school's respective trust fund.



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Authority or capacity to expend trust funds was greater than funds required. Unexpended trust funds remain in each school's respective trust fund.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
SCHOOL FOR DEAF-TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF ELEMENTARY AND SECO SCHOOL FOR BLIND-TRUST FUND

### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			EE	0.00	0	0	1,500,000	1,500,000	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1826 9806		EE	0.00	0	0	(1)	(1)	Set up BOBC's.
Core Reallocation	1826 9806		PD	0.00	0	0	1	1	Set up BOBC's.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			EE	0.00	0	0	1,499,999	1,499,999	
			PD	0.00	0	0	1	1	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			EE	0.00	0	0	1,499,999	1,499,999	
			PD	0.00	0	0	1	1	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
SCH SEV HANDICAP-TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	30,000	30,000	
	Total	0.00	0	0	30,000	30,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	30,000	30,000	
	Total	0.00	0	0	30,000	30,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	30,000	30,000	
	Total	0.00	0	0	30,000	30,000	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL FOR DEAF-TRUST FUND</b>								
<b>CORE</b>								
SUPPLIES	1,749	0.00	0	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	8,500	0.00	25,000	0.00	24,999	0.00	24,999	0.00
<b>TOTAL - EE</b>	<b>10,249</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,249</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>FEDERAL FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>OTHER FUNDS</b>								
	\$10,249	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL FOR BLIND-TRUST FUND</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	284	0.00	0	0.00	1	0.00	1	0.00
TRAVEL, OUT-OF-STATE	695	0.00	0	0.00	1	0.00	1	0.00
SUPPLIES	68,269	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	20,800	0.00	0	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	1,647	0.00	0	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	444,790	0.00	1,496,000	0.00	1,495,992	0.00	1,495,992	0.00
M&R SERVICES	1,482	0.00	0	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	5,410	0.00	0	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	44,519	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REAL PROPERTY RENTALS & LEASES	200	0.00	0	0.00	1	0.00	1	0.00
<b>TOTAL - EE</b>	<b>588,096</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,499,999</b>	<b>0.00</b>	<b>1,499,999</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	4,000	0.00	0	0.00	1	0.00	1	0.00
<b>TOTAL - PD</b>	<b>4,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$592,096</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$592,096</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCH SEV HANDICAP-TRUST FUND</b>								
<b>CORE</b>								
SUPPLIES	79	0.00	0	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	23	0.00	30,000	0.00	29,997	0.00	29,997	0.00
OTHER EQUIPMENT	3,753	0.00	0	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	54,977	0.00	0	0.00	1	0.00	1	0.00
<b>TOTAL - EE</b>	<b>58,832</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$58,832</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$58,832	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>SPECIAL OLYMPICS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
<b>TOTAL</b>	<b>97,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>
<b>Special Olympics - 1500022</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	125,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	125,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$97,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52230C</u>				
Division of Special Education									
Special Olympics									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	100,000	0	0	100,000	PSD	100,000	0	0	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	Total	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
This decision item was appropriated by the general assembly to support meal expenses for athletes at Special Olympics events.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Special Olympics									

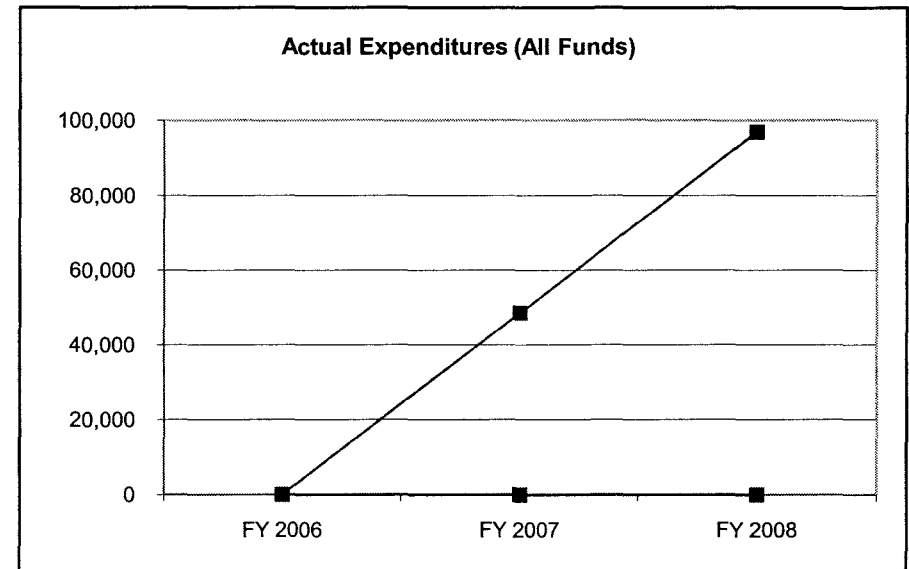
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Special Education  
 Special Olympics

Budget Unit 52230C

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	50,000	100,000	100,000
Less Reverted (All Funds)	0	(1,500)	(3,000)	N/A
Budget Authority (All Funds)	0	48,500	97,000	N/A
Actual Expenditures (All Funds)	0	48,500	97,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** FY07 is the first year of appropriation; therefore, no expenditure history is available prior to FY07

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
SPECIAL OLYMPICS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPECIAL OLYMPICS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
<b>GRAND TOTAL</b>	<b>\$97,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>
GENERAL REVENUE	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Special Olympics**

**Program is found in the following core budget(s): Special Olympics**

**1. What does this program do?**

The program provides financial meal support for school-aged Special Olympic participants.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The general assembly first appropriated general revenue for FY 2007 expenditures. (HB 2, Section 2.265)

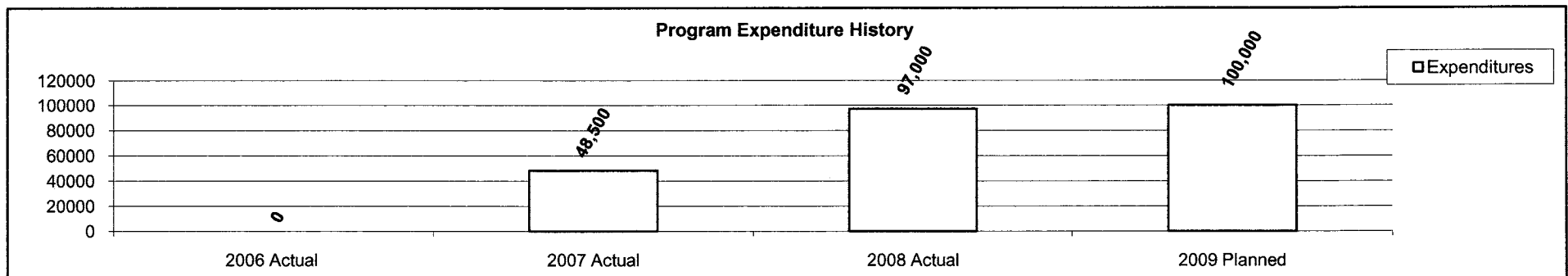
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



This decision item was first appropriated by the general assembly for FY 2007. FY 2007 is the first year in which meal support expenditures occurred.

**6. What are the sources of the "Other " funds?**

NA

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Olympics

Program is found in the following core budget(s): Special Olympics

**7a. Provide an effectiveness measure.**

The purpose of this decision item is to pass state funds through to the Special Olympics to provide funding for meals at Special Olympics events.

Event Date	Event	Event Location/ Where Meals Served	Number of Meals Served for Athletes	Number of Meals Served for Coaches/ Chaperones	Total Number of Meals Served	Cost of Meals	Amount of Meal Cost Paid from State Approp.	Percentage of Total Meal Cost Paid from State Approp.
June 2007	State Summer Games	Columbia, MO	6,345	754	7,099	\$ 39,723	\$ 39,723	100%
August 2007	State Outdoor Sport Classi	Jefferson City, MO	1,047	39	1,086	\$ 4,500	\$ 4,500	100%
November 20	State Indoor Sports Classic	Joplin, MO	5,166	70	5,236	\$ 8,002	\$ 8,002	100%
March 2008	State Basketball Champior	St Charles, MO	2,800	55	2,855	\$ 11,219	\$ 11,219	100%
May 2008	State Summer Games	Springfield, MO	6,400	760	7,160	\$ 40,156	\$ 33,556	84%
<b>FY 2007 TOTALS</b>			<b>21,758</b>	<b>1,678</b>	<b>23,436</b>	<b>\$ 103,600</b>	<b>\$ 97,000</b>	<b>93.63%</b>

**7b. Provide an efficiency measure.**

NA

**7c. Provide the number of clients/individuals served, if applicable.**

FY 2008 23,436 meals were served. 93% were served to athletes.  
1,678 (7%) were served to coaches & chaperones  
93.63% of these meals were paid from state appropriated funds

**7d. Provide a customer satisfaction measure, if available.**

NA

**NEW DECISION ITEM**  
**RANK: 8 OF 8**

Department of Elementary and Secondary Education	Budget Unit	52230C
Division of Special Education		
Special Olympics Missouri Project UNIFY	DI#	1500022

### 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	125,000	0	0	125,000
TRF	0	0	0	0
<b>Total</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This new budget decision item which Special Olympics Missouri is calling Project UNIFY will be used as matching funds with Special Olympics Missouri federal Department of Education appropriation.

The basic approach of Project UNIFY is to build upon existing partnerships and create new partnerships between Special Olympics Missouri and the educational community. By empowering students with and without intellectual disabilities, Special Olympics Missouri and the community can work together as agents of change by helping students to develop an understanding and acceptance of individuals with mental disabilities. Special Olympics Missouri also seeks to provide character education to students and service learning projects for the school and community. In short, the requested funds of \$125,000 will be utilized to support the training and education of youth leaders, families, school personnel and community volunteers.

NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>52230C</u>
Division of Special Education		
Special Olympics Missouri Project UNIFY	DI#	<u>1500022</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Requested funds will support Project UNIFY with programs such as:

Young Athlete Program	\$46,412.50
SO Get Into It	\$49,231.50
Challenge Days	\$29,356.00
<b>TOTAL</b>	<b><u>\$125,000.00</u></b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
	0						0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
							0		
							0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions (800)	125,000						125,000		
<b>Total PSD</b>	<b>125,000</b>		<b>0</b>		<b>0</b>		<b>125,000</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>125,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>125,000</b>	<b>0.0</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education				Budget Unit		<u>52230C</u>			
Division of Special Education									
Special Olympics Missouri Project UNIFY				DI#		<u>150022</u>			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 8 OF 8**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>52230C</b>
<b>Division of Special Education</b>		
<b>Special Olympics Missouri Project UNIFY</b>	<b>DI#</b>	<b>1500022</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Special Olympics Missouri is seeking 750 new athletes and 1,000 new youth volunteers from the Project UNIFY initiative. In addition, Special Olympics Missouri is seeking to change minds and attitudes about individuals with mental disabilities.

**6b. Provide an efficiency measure.**

**6c. Provide the number of clients/individuals served, if applicable.**

The goal of the program is to identify 750 new athletes and 1,000 new volunteers, as well as interacting with hundreds of students, teachers and coaches. An exact number would be difficult to estimate.

**6d. Provide a customer satisfaction measure, if available.**

At the Unified Camp and Retreat, the attendees will be surveyed on the effectiveness and impact of the Project UNIFY activities.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- 1) Special Olympics Missouri staff members will collaborate with two school districts in their area. One school district will be one with an existing relationship with Special Olympics Missouri, while the other school district will be one that shows an opportunity for creating a new partnership.
- 2) Funds will be injected into the target school districts for training and education of youth leaders, families, school personnel and community volunteers to create or build upon existing Special Olympics sport teams.
- 3) Special Olympics Missouri staff members will also plan a culminating event, a Unified Camp and Retreat, to document the successes with integrating the constituencies.

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPECIAL OLYMPICS</b>								
<b>Special Olympics - 1500022</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	125,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	125,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$125,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$125,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>AUTISM STUDY</b>								
<b>Longitudinal Autism Study - 1500021</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	270,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	270,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>270,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$270,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

Department of Elementary and Secondary Education	Budget Unit	52332C
Division of Special Education		
Longitudinal Autism Study	DI#	1500021

### 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	270,000	0	0	270,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>270,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This new decision item request is based on recommendation 31 found in the report of the Blue Ribbon Panel on Autism (dated December 18, 2007) which recommended that the Department of Elementary and Secondary Education (DESE) conduct a study in which it collaborates with state and private universities in Missouri to follow a group of children from Part C to Part B of IDEA. The recommended study would be conducted over a period of time commencing upon entry from First Steps into Part B and ending upon completion of fifth grade by the child or a period of approximately eight (8) years. This longitudinal autism study will be designed to assess the long-term impact of early intervention and forms of early intervention in general and First Steps specifically on children with autism spectrum disorder (ASD). DESE will provide annual updates regarding transition between Part C to Part B of IDEA. It is anticipated that this will become an annual request through FY 2017 in order to follow this cohort of students from age three

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>52332C</b>
<b>Division of Special Education</b>		
<b>Longitudinal Autism Study</b>	<b>DI#</b>	<b>1500021</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Estimated costs to establish and operate an 8-year longitudinal autism study with funding to be requested on an annual basis.

**Year 1** Planned Team Costs including indirect costs: General Revenue funding request: \$270,000

- a. Design of longitudinal study to include project goals, intake requirements (detailed family/child history/early intervention experience), indicators that show progress/lack of progress, annual reporting, annual data collection/analysis, and final data analysis/summary report.
- b. Identification of at least a two (2) year age cohort of children in Part C/First Steps delineated by the research design (approximately 500 children).
- c. Identification of appropriate control group to aid in the delineation of the effects of early intervention and the impact of First Steps on test cohort of children and their families.
- d. Design reporting instruments.
- e. Implementation of study.

**Years 2-7** Planned Costs: Annual General Revenue funding request: \$150,000 per year (including indirect); TOTAL of \$900,000

**Year 8** Planned Costs including indirect: Year 8 General Revenue funding request: \$150,000

**ESTIMATED TOTAL PROJECT COSTS OVER 8 YEARS: \$1,320,000**

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	52332C
Division of Special Education		
Longitudinal Autism Study	DI#	1500021

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Professional Services (400)	270,000						270,000		
<b>Total EE</b>	270,000		0		0		270,000		0
							0		
Program Distributions (800)							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	270,000	0.0	0	0.0	0	0.0	270,000	0.0	0

## NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education				Budget Unit		52332C			
Division of Special Education				DI#		1500021			
Longitudinal Autism Study									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Professional Services (400)	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
							0		
Program Distributions (800)	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
							0		
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK:** 5 **OF** 8

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>52332C</b>
<b>Division of Special Education</b>		
<b>Longitudinal Autism Study</b>	<b>DI#</b>	<b>1500021</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

1. Children in First Steps with autism spectrum disorder (ASD) will be tracked over a period of time to identify the effectiveness of early intervention services.

2. Children in First Steps with autism spectrum disorder will be tracked over a period of time to identify changes in behavior that might be associated with specific interventions, methods, and services.

**6b. Provide an efficiency measure.**

Missouri currently lacks a database of information about children with autism spectrum disorder.

This study will provide Missouri specific data to help health and education providers determine the services needed to impact children with ASD.

**6c. Provide the number of clients/individuals served, if applicable.**

Longitudinal study will track approximately 500 children in First Steps identified as having autism spectrum disorder.

**6d. Provide a customer satisfaction measure, if available.**

NA

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

1. Acquire funding to accomplish a longitudinal study on Missouri children as recommended by the Blue Ribbon Panel on Autism.
2. Identify appropriate university research partner.
3. Collaborate to design an effective study that will produce quality data concerning long-term impact of autism intervention on young children.

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>AUTISM STUDY</b>								
Longitudinal Autism Study - 1500021								
PROFESSIONAL SERVICES	0	0.00	0	0.00	270,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>270,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$270,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$270,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>COMMISSION FOR THE DEAF</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	219,009	5.37	232,875	7.00	232,875	7.00	197,944	7.00	
MO COMM DEAF & HARD OF HEARING	0	0.00	33,100	0.00	33,100	0.00	33,100	0.00	
TOTAL - PS	219,009	5.37	265,975	7.00	265,975	7.00	231,044	7.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	51,365	0.00	43,233	0.00	43,233	0.00	36,748	0.00	
COMM FOR DEAF-CERT OF INTERPRE	98,334	0.00	116,900	0.00	116,900	0.00	116,900	0.00	
MO COMM DEAF & HARD OF HEARING	750	0.00	19,000	0.00	19,000	0.00	19,000	0.00	
TOTAL - EE	150,449	0.00	179,133	0.00	179,133	0.00	172,648	0.00	
PROGRAM-SPECIFIC									
COMM FOR DEAF-CERT OF INTERPRE	1,260	0.00	100	0.00	100	0.00	100	0.00	
TOTAL - PD	1,260	0.00	100	0.00	100	0.00	100	0.00	
<b>TOTAL</b>	<b>370,718</b>	<b>5.37</b>	<b>445,208</b>	<b>7.00</b>	<b>445,208</b>	<b>7.00</b>	<b>403,792</b>	<b>7.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,938	0.00	
MO COMM DEAF & HARD OF HEARING	0	0.00	0	0.00	0	0.00	993	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,931	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,931</b>	<b>0.00</b>	
<b>MOTOR FUEL INFLATION - 0000022</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	255	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	255	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>255</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMISSION FOR THE DEAF</b>								
Hard of Hearing Specialist - 1500033								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	41,784	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	41,784	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>41,784</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$370,718</b>	<b>5.37</b>	<b>\$445,208</b>	<b>7.00</b>	<b>\$487,247</b>	<b>7.00</b>	<b>\$410,723</b>	<b>7.00</b>

<b>Est. Fringe</b>	109,870	0	15,617	125,487
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

## 2. CORE DESCRIPTION

- Promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.
- Develop a system of state certification for those individuals serving as interpreters of the deaf.
- Maintain the quality of interpreting services.
- Conduct and maintain a census of the deaf population in Missouri.
- Conduct or make available workshops or seminars as needed for educating individuals who are not deaf of the problems associated with deafness and ways by which these groups or agencies can more effectively interact with those who are deaf.
- Promote the development of services for deaf adults, such as shelter homes, independent living skills training facilities and post-school educational training which will help provide for those deaf individuals requiring such services an opportunity to live independently.
- Establish a network for effective communication among the deaf adult community and promote the establishment of a Telecommunications Device for the Deaf (TDD) relay services where needed.
- Develop and establish interpreting services for state agencies.

<b>Est. Fringe</b>	93,390	0	15,617	109,007
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Interpreters Fund (0264-0111) and  
Administrative Fund (0743-7575/6099)

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Missouri Commission for the Deaf and Hard of Hearing  
Commission for the Deaf

Budget Unit 52415C

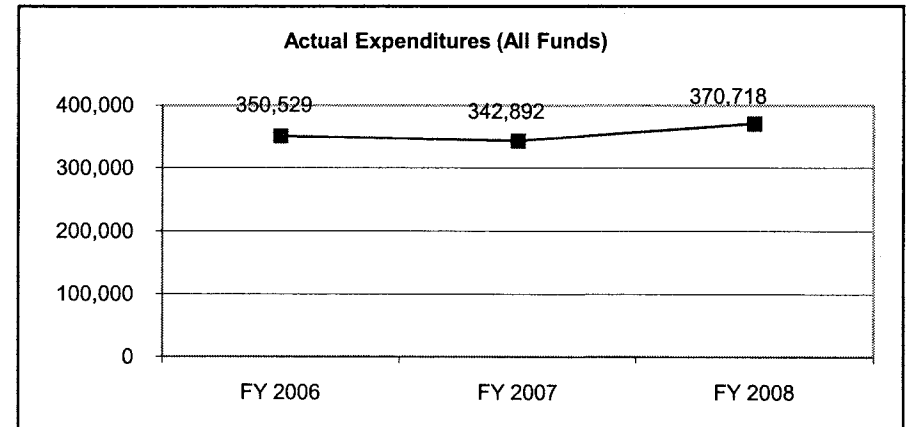
## 2. CORE DESCRIPTION (con't.)

MCDHH has a core appropriation of \$445,208 for FY 2009 and is requesting the same core for FY 2010. \$232,875 is GR for staff salaries and \$43,233 is GR for expense and equipment (E&E) to support daily operations. \$117,000 of the "Other" E&E represents spending authority for the "Certification of Interpreters Fund." By law, that fund receives its revenues exclusively from fees charged to interpreters for services provided by MCDHH as part of the Missouri Interpreters Certification System (MICS). Expenditures from this fund are limited exclusively to the maintenance of the MICS. An additional \$52,100 of "Other" money is merely spending authority for the MCDHH Fund (\$33,100 for PS and \$19,000 for E&E). That fund has some PS spending authority, in addition to E&E, in case MCDHH should get a small grant or contract and need to hire a part-time employee. The MCDHH Fund is primarily for the deposit of contributions and gifts to MCDHH. The real balance in that fund is very minimal and cannot be counted on as a reliable or significant source of expendable E&E moneys for MCDHH.

## 3. PROGRAM LISTING (list programs included in this core funding)

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	471,352	431,277	460,414	445,208
Less Reverted (All Funds)	(7,751)	(7,922)	(8,769)	N/A
Budget Authority (All Funds)	463,601	423,355	451,645	N/A
Actual Expenditures (All Funds)	350,529	342,892	370,718	N/A
Unexpended (All Funds)	113,072	80,463	80,927	N/A
Unexpended, by Fund:				
General Revenue	1,985	361	13,135	N/A
Federal	47,000	0	0	N/A
Other	64,087	80,102	67,792	N/A
	(1)	(1) & (2)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

(1) In FY2004, the Commission for the Deaf and Hard of Hearing Fund was established by the Legislature. This fund allows the Commission to accept donations and to expend the donations for Commission operations. The appropriation capacity for this fund is \$50,000. Donations have been minimal to date.

(2) In FY2007, the Commission eliminated its \$47,000 of E&E federal spending authority as MCDHH had never received any federal monies since it was established in 1988.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF ELEMENTARY AND SECO COMMISSION FOR THE DEAF

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	7.00	232,875	0	33,100	265,975	
		EE	0.00	43,233	0	135,900	179,133	
		PD	0.00	0	0	100	100	
		<b>Total</b>	<b>7.00</b>	<b>276,108</b>	<b>0</b>	<b>169,100</b>	<b>445,208</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	7.00	232,875	0	33,100	265,975	
		EE	0.00	43,233	0	135,900	179,133	
		PD	0.00	0	0	100	100	
		<b>Total</b>	<b>7.00</b>	<b>276,108</b>	<b>0</b>	<b>169,100</b>	<b>445,208</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	2754 9919	PS	0.00	(34,931)	0	0	(34,931)	Governor Core Reduction Plan
Core Reduction	2754 2322	EE	0.00	(6,485)	0	0	(6,485)	Governor Core Reduction Plan
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(41,416)</b>	<b>0</b>	<b>0</b>	<b>(41,416)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	7.00	197,944	0	33,100	231,044	
		EE	0.00	36,748	0	135,900	172,648	
		PD	0.00	0	0	100	100	
		<b>Total</b>	<b>7.00</b>	<b>234,692</b>	<b>0</b>	<b>169,100</b>	<b>403,792</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMISSION FOR THE DEAF</b>								
<b>CORE</b>								
OTHER	0	0.00	33,100	0.00	33,100	0.00	33,100	0.00
DIRECTOR	48,299	0.80	56,708	1.00	56,708	1.00	56,708	1.00
SUPERVISOR	75,211	1.87	76,779	2.00	76,779	2.00	41,848	2.00
INTERPRETER	32,723	0.84	37,284	2.00	37,284	2.00	37,284	2.00
ADMIN ASST I	0	0.00	31,472	1.00	31,472	1.00	31,472	1.00
ADMIN ASST II	37,347	1.00	0	0.00	0	0.00	0	0.00
SECRETARY I	0	0.00	27,222	1.00	27,222	1.00	27,222	1.00
SECRETARY II	7,161	0.22	0	0.00	0	0.00	0	0.00
SECRETARY III	18,268	0.64	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	3,410	0.00	3,410	0.00	3,410	0.00
<b>TOTAL - PS</b>	<b>219,009</b>	<b>5.37</b>	<b>265,975</b>	<b>7.00</b>	<b>265,975</b>	<b>7.00</b>	<b>231,044</b>	<b>7.00</b>
TRAVEL, IN-STATE	23,617	0.00	15,000	0.00	15,000	0.00	13,500	0.00
TRAVEL, OUT-OF-STATE	4,553	0.00	10,500	0.00	10,500	0.00	10,500	0.00
FUEL & UTILITIES	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00
SUPPLIES	10,715	0.00	14,026	0.00	14,026	0.00	12,541	0.00
PROFESSIONAL DEVELOPMENT	3,523	0.00	10,000	0.00	10,000	0.00	10,000	0.00
COMMUNICATION SERV & SUPP	7,604	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL SERVICES	41,212	0.00	15,702	0.00	15,702	0.00	14,202	0.00
JANITORIAL SERVICES	40	0.00	10,500	0.00	10,500	0.00	10,500	0.00
M&R SERVICES	1,499	0.00	10,592	0.00	10,592	0.00	10,592	0.00
OFFICE EQUIPMENT	10,368	0.00	9,922	0.00	9,922	0.00	9,922	0.00
OTHER EQUIPMENT	7,907	0.00	11,800	0.00	11,800	0.00	10,800	0.00
REAL PROPERTY RENTALS & LEASES	11,012	0.00	920	0.00	920	0.00	920	0.00
EQUIPMENT RENTALS & LEASES	90	0.00	10,800	0.00	10,800	0.00	10,800	0.00
MISCELLANEOUS EXPENSES	28,309	0.00	35,371	0.00	35,371	0.00	34,371	0.00
<b>TOTAL - EE</b>	<b>150,449</b>	<b>0.00</b>	<b>179,133</b>	<b>0.00</b>	<b>179,133</b>	<b>0.00</b>	<b>172,648</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	100	0.00	100	0.00	100	0.00

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMISSION FOR THE DEAF</b>								
<b>CORE</b>								
REFUNDS	1,260	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,260	0.00	100	0.00	100	0.00	100	0.00
<b>GRAND TOTAL</b>	<b>\$370,718</b>	<b>5.37</b>	<b>\$445,208</b>	<b>7.00</b>	<b>\$445,208</b>	<b>7.00</b>	<b>\$403,792</b>	<b>7.00</b>
GENERAL REVENUE	\$270,374	5.37	\$276,108	7.00	\$276,108	7.00	\$234,692	7.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$100,344	0.00	\$169,100	0.00	\$169,100	0.00	\$169,100	0.00

# FLEXIBILITY REQUEST FORM

894

<b>BUDGET UNIT NUMBER:</b> 52145C	<b>DEPARTMENT:</b> Elementary and Secondary Education
<b>BUDGET UNIT NAME:</b> Commission for the Deaf	<b>DIVISION:</b> Missouri Commission for the Deaf and Hard of Hearing

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

For FY10, the Missouri Commission for the Deaf and Hard of Hearing (MCDHH) is requesting 25% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY10 Flexibility option is to help meet Personal Service obligations for the MCDHH. Once salary obligations are met, the balance will then be used for standard operation expenditures.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																		
FY 08 - General Revenue	FY 09 - General Revenue	FY10 - General Revenue																		
<b>\$0</b> - The Division did not have to utilize the 20% flexibility option for FY08.	<p>The estimated amount of flexibility that could potentially be used in FY09 is as follows:</p> <table><tr><td>0101-9919</td><td>\$58,219</td><td>PS</td></tr><tr><td>0101-2322</td><td>\$10,808</td><td>E&amp;E</td></tr><tr><td></td><td><u>\$69,027</u></td><td></td></tr></table>	0101-9919	\$58,219	PS	0101-2322	\$10,808	E&E		<u>\$69,027</u>		<p>The Division is requesting 25% flexibility for FY2010. There is a potential need to move funds between PS and E&amp;E.</p> <table><tr><td>0101-9919</td><td>25%</td><td>\$49,486 PS</td></tr><tr><td>0101-2322</td><td>25%</td><td>\$9,187 E&amp;E</td></tr><tr><td></td><td></td><td><u>\$58,673</u></td></tr></table>	0101-9919	25%	\$49,486 PS	0101-2322	25%	\$9,187 E&E			<u>\$58,673</u>
0101-9919	\$58,219	PS																		
0101-2322	\$10,808	E&E																		
	<u>\$69,027</u>																			
0101-9919	25%	\$49,486 PS																		
0101-2322	25%	\$9,187 E&E																		
		<u>\$58,673</u>																		

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Flexibility was used to transfer funds from Expense and Equipment to Personal Services to cover the MCDHH's Personal Service obligations.	The MCDHH has approval for 25% flexibility for FY2009. The first priority of the FY09 Flexibility option is to help meet Personal Service obligations for the MCDHH. Once salary obligations are met, the balance will then be used for standard operation expenditures.

**NEW DECISION ITEM**  
**RANK: 7 OF 8**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>52415C</b>
<b>Missouri Commission for the Deaf and Hard of Hearing</b>		
<b>Hard of Hearing Specialist</b>	<b>DI#</b>	<b>1500033</b>

### 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	41,784	0	0	41,784
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>41,784</b>	<b>0</b>	<b>0</b>	<b>41,784</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	19,714	0	0	19,714
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request will provide the Missouri Commission for the Deaf and Hard of Hearing (MCDHH) with moneys necessary to add a Hard of Hearing Specialist to its staff. In 2002 the Missouri legislature changed the name of the Commission from the "Missouri Commission for the Deaf" to the "Missouri Commission for the Deaf and Hard of Hearing." That name change implied a desire and commitment to provide new and improved services to the hard of hearing citizens of Missouri. Today that population includes over 400,000 Missourians, and will grow even larger in the future. With the aging of the "Baby Boomer" generation, the numbers of people in Missouri with hearing loss continue to increase. Persons who are hard of hearing have quite different needs from people who are deaf. In particular, people who are hard of hearing rely on their hearing (with or without amplification and speech reading) for receptive communication, and speech for expressive communication. Most deaf people, on the other hand, use their eyes for receptive communication and their hands for expressive communication (sign language).

**NEW DECISION ITEM**  
**RANK: 7 OF 8**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>52415C</b>
<b>Missouri Commission for the Deaf and Hard of Hearing</b>		
<b>Hard of Hearing Specialist</b>	<b>DI#</b>	<b>1500033</b>

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM (CON'T).**

With the aging of the "Baby Boomer" generation, the numbers of people in Missouri with hearing loss continues to increase. Persons who are hard of hearing have quite different needs from people who are deaf. In particular, people who are hard of hearing rely on their hearing (with or without amplification and speech reading) for receptive communication, and speech for expressive communication. Most deaf people, on the other hand, use their eyes for receptive communication and their hands for expressive communication (sign language). Hard of hearing people use a great diversity of electronic assistive listening devices (ALDs), including various types of hearing aids (analog vs digital; in-the-canal vs in-the-ear vs behind-the-ear), several different assistive listening systems (inductive loop vs infra red vs FM), and cochlear implants from different companies (Cochlear vs Med-L vs Advanced Bionics) with different functional characteristics and specifications. In order to be able to accurately respond to requests for information regarding this great variety of technology, and provide new workshops for people who are hard of hearing, MCDHH needs to add to its staff a person who is knowledgeable and experienced regarding the features, specifications, availability and use of such technology. State agencies employ a large number of workers who are developing or who currently have problems hearing, and this position would be utilized for individual consultations to agencies and individual employees, as requested.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

While MCDHH currently has 7.0 FTE positions authorized, PS funding was reduced in FY 2004 by 13.5%, necessitating that one of our professional staff be terminated. However, that core position remains -- unfunded and unfilled. MCDHH is requesting additional PS monies to allow us to fill that position with a Hard of Hearing Specialist. MCDHH needs to add a Hard of Hearing Specialist in order to better fulfill its statutory mandates to provide information to the general public, as well as public and private agencies, concerning hearing loss (Section 161.405, RSMo.). A competitive salary for this position would be \$33,576 to \$49,992. The Commission requests a PS increase of \$41,784 to fully fund this position.

NEW DECISION ITEM  
RANK: 7 OF 8

Department of Elementary and Secondary Education			Budget Unit		52415C				
Missouri Commission for the Deaf and Hard of Hearing			DI#		1500033				
Hard of Hearing Specialist									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages (100)/(O03317)	41,784						41,784	0.0	
Total PS	41,784	0.0	0	0.0	0	0.0	41,784	0.0	0
					0		0		
Total EE	0		0		0		0		0
Program Distributions (800)					0		0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	41,784	0.0	0	0.0	0	0.0	41,784	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages (100)/(O03317)	0						0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions (800)							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 7 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>52415C</u>
Missouri Commission for the Deaf and Hard of Hearing		
Hard of Hearing Specialist	DI#	<u>1500033</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Number of attendees at workshops given by the Hard of Hearing Specialist plus number of consumer requests for information responded to via fax, phone, and e-mail. Feedback from other Agencies as to the effectiveness of this service will be received and measured.

**6b. Provide an efficiency measure.**

Cost per contact by Hard of Hearing Specialist equals (=) Hard of Hearing Specialist's salary divided by number of workshop attendees and individual contacts.

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**NEW DECISION ITEM**  
**RANK: 7 OF 8**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>52415C</b>
<b>Missouri Commission for the Deaf and Hard of Hearing</b>		
<b>Hard of Hearing Specialist</b>	<b>DI#</b>	<b>1500033</b>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

In order to achieve the performance measurement targets, the Hard of Hearing Specialist would:

1. Respond to requests for information from deaf, hard of hearing, and hearing people concerning a variety of topics, including, but not limited to, the mission, programs and services of MCDHH, hearing loss, assistive technology for persons with hearing loss, empowerment of persons with hearing loss, legislative advocacy, the legal rights of individuals who are hard of hearing, and services available for persons with hearing loss from other public and private entities.
2. Identify the informational needs of state agencies concerning people who are hard of hearing, and develop/provide informational materials to meet those needs. This will include the needs of consumers of those agencies as well as staff members with a hearing loss.
3. Write and distribute MCDHH e-NEWS Bulletins on list serves related to hearing loss, including MCDHH-L, MO-DEAF, Beyond Hearing, etc.
4. Assist in the development of a consumer handbook concerning the legal rights of people who are hard of hearing.
5. Provide presentations/workshops at meetings/conventions in Missouri concerning assistive technology for persons who are hard of hearing.
6. Develop and distribute to major media outlets in Missouri audio and video public service announcements related to hearing loss.
7. Develop and present in-service trainings for state agencies concerning assistive technology for persons who are hard of hearing.
8. Assist with the development of a variety of educational materials relating to hearing loss.
9. Design and host the MCDHH exhibit at various meetings/conventions in Missouri.
10. Provide information to people who are hard of hearing concerning the Adaptive Telephone Equipment Program and the CapTel Relay Service.
11. Design and develop new MCDHH "Quick Reference" flyers and brochures with useful information for people who are hard of hearing.
12. Network with technology vendors and service providers to be able to disseminate the most current information and services available.

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMISSION FOR THE DEAF</b>								
<b>Hard of Hearing Specialist - 1500033</b>								
SUPERVISOR	0	0.00	0	0.00	41,784	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	41,784	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$41,784</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$41,784	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MO ASSISTIVE TECHNOLOGY</b>									
<b>CORE</b>									
PERSONAL SERVICES									
ASSISTIVE TECHNOLOGY FEDERAL	128,160	2.65	226,265	4.00	226,265	4.00	226,265	4.00	
DEAF RELAY SER & EQ DIST PRGM	204,571	4.50	215,735	5.00	215,735	5.00	215,735	5.00	
ASSISTIVE TECHNOLOGY LOAN REV	47,630	1.00	49,430	1.00	49,430	1.00	49,430	1.00	
TOTAL - PS	380,361	8.15	491,430	10.00	491,430	10.00	491,430	10.00	
EXPENSE & EQUIPMENT									
ASSISTIVE TECHNOLOGY FEDERAL	39,002	0.00	134,938	0.00	134,938	0.00	134,938	0.00	
DEAF RELAY SER & EQ DIST PRGM	36,160	0.00	366,000	0.00	366,000	0.00	366,000	0.00	
ASSISTIVE TECHNOLOGY TRUST	56,436	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
ASSISTIVE TECHNOLOGY LOAN REV	1,193	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
TOTAL - EE	132,791	0.00	540,938	0.00	540,938	0.00	540,938	0.00	
PROGRAM-SPECIFIC									
ASSISTIVE TECHNOLOGY FEDERAL	339,329	0.00	453,893	0.00	453,893	0.00	453,893	0.00	
DEAF RELAY SER & EQ DIST PRGM	1,262,787	0.00	1,288,914	0.00	1,288,914	0.00	1,288,914	0.00	
ASSISTIVE TECHNOLOGY TRUST	443,077	0.00	730,000	0.00	730,000	0.00	730,000	0.00	
ASSISTIVE TECHNOLOGY LOAN REV	96,931	0.00	280,000	0.00	280,000	0.00	280,000	0.00	
TOTAL - PD	2,142,124	0.00	2,752,807	0.00	2,752,807	0.00	2,752,807	0.00	
<b>TOTAL</b>	<b>2,655,276</b>	<b>8.15</b>	<b>3,785,175</b>	<b>10.00</b>	<b>3,785,175</b>	<b>10.00</b>	<b>3,785,175</b>	<b>10.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	0	0.00	6,788	0.00	
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	0	0.00	6,472	0.00	
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	0	0.00	1,483	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,743	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,743</b>	<b>0.00</b>	
<b>MOTOR FUEL INFLATION - 0000022</b>									
EXPENSE & EQUIPMENT									
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	209	0.00	0	0.00	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO ASSISTIVE TECHNOLOGY</b>								
<b>MOTOR FUEL INFLATION - 0000022</b>								
EXPENSE & EQUIPMENT								
ASSISTIVE TECHNOLOGY TRUST	0	0.00	0	0.00	846	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,055	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,055</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Adaptive Equipment Loan Prog. - 1500029</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,655,276</b>	<b>8.15</b>	<b>\$3,785,175</b>	<b>10.00</b>	<b>\$3,886,230</b>	<b>10.00</b>	<b>\$3,799,918</b>	<b>10.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52417C</u>				
Missouri Assistive Technology									
Missouri Assistive Technology									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	226,265	265,165	491,430	PS	0	226,265	265,165	491,430
EE	0	134,938	406,000	540,938	EE	0	134,938	406,000	540,938
PSD	0	453,893	2,298,914	2,752,807	PSD	0	453,893	2,298,914	2,752,807
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>815,096</b>	<b>2,970,079</b>	<b>3,785,175 E</b>	<b>Total</b>	<b>0</b>	<b>815,096</b>	<b>2,970,079</b>	<b>3,785,175 E</b>
<b>FTE</b>	<b>0.00</b>	<b>4.00</b>	<b>6.00</b>	<b>10.00</b>	<b>FTE</b>	<b>0.00</b>	<b>4.00</b>	<b>6.00</b>	<b>10.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Equipment Distribution Fund (0559) - \$1,870,649 Assistive Technology Financial Loan Fund (0889) - \$349,430 Assistive Technology Trust Fund (0781) - \$750,000				Other Funds:	Equipment Distribution Fund (0559) - \$1,870,649 Assistive Technology Financial Loan Fund (0889) - \$349,430 Assistive Technology Trust Fund (0781) - \$750,000			
Notes:	An estimated "E" is being requested for federal funds.				Notes:	An estimated "E" is being requested for federal funds.			
<b>2. CORE DESCRIPTION</b>									
<p>This core request is for continued funding of the statewide assistive technology program provided by the Missouri Assistive Technology Council as required by state and federal law. The mission of Missouri Assistive Technology is to increase access to adaptive equipment needed by individuals with all types of disabilities, of all ages in all parts of Missouri. Assistive technology includes devices needed to address hearing, vision, mobility, speaking, writing, learning and other functional limitations and enables individuals with disabilities to live, work, and learn independently.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Assistive Technology Program									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

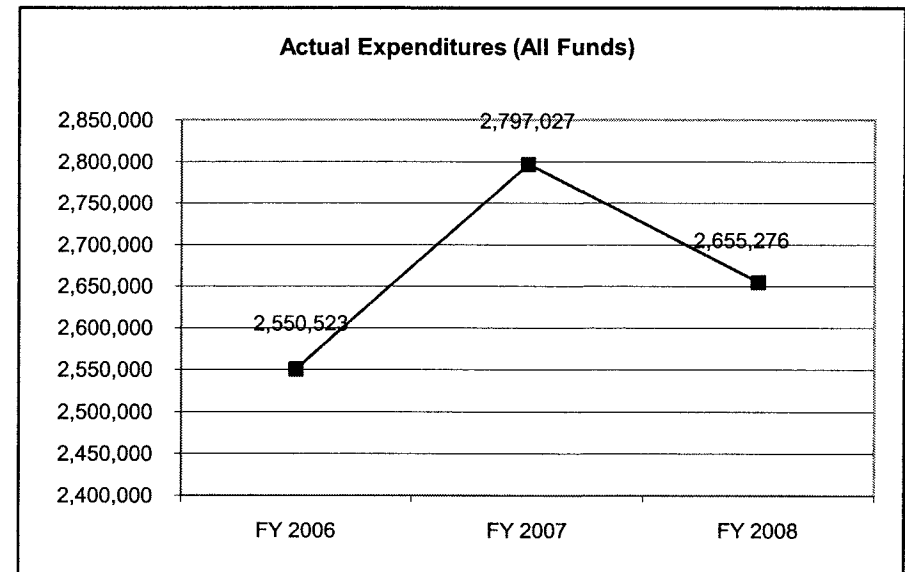
Budget Unit 52417C

Missouri Assistive Technology

Missouri Assistive Technology

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	3,490,211	4,256,965	4,270,861	3,785,175
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,490,211	4,256,965	4,270,861	N/A
Actual Expenditures (All Funds)	2,550,523	2,797,027	2,655,276	N/A
Unexpended (All Funds)	939,688	1,459,938	1,615,585	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(303,761)	155,454	302,014	N/A
Other	1,243,449	1,304,484	1,313,571	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Federal appropriation with "E" was used in FY2006 and actual expenditures exceeded original appropriation amount by \$303,761.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**MO ASSISTIVE TECHNOLOGY**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	10.00	0	226,265	265,165	491,430	
	EE	0.00	0	134,938	406,000	540,938	
	PD	0.00	0	453,893	2,298,914	2,752,807	
	<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>815,096</b>	<b>2,970,079</b>	<b>3,785,175</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	10.00	0	226,265	265,165	491,430	
	EE	0.00	0	134,938	406,000	540,938	
	PD	0.00	0	453,893	2,298,914	2,752,807	
	<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>815,096</b>	<b>2,970,079</b>	<b>3,785,175</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	10.00	0	226,265	265,165	491,430	
	EE	0.00	0	134,938	406,000	540,938	
	PD	0.00	0	453,893	2,298,914	2,752,807	
	<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>815,096</b>	<b>2,970,079</b>	<b>3,785,175</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO ASSISTIVE TECHNOLOGY</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	31,022	1.00	31,022	1.00	31,022	1.00
EXECUTIVE I	0	0.00	29,713	1.00	29,713	1.00	29,713	1.00
EXECUTIVE II	0	0.00	47,174	1.00	47,174	1.00	47,174	1.00
DISABILITY PROGRAM SPEC	0	0.00	288,743	6.00	288,743	6.00	288,743	6.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	71,536	1.00	71,536	1.00	71,536	1.00
OTHER	0	0.00	23,242	0.00	23,242	0.00	23,242	0.00
DIRECTOR	69,396	1.00	0	0.00	0	0.00	0	0.00
SUPERVISOR	282,518	6.15	0	0.00	0	0.00	0	0.00
ADMIN ASST II	28,447	1.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>380,361</b>	<b>8.15</b>	<b>491,430</b>	<b>10.00</b>	<b>491,430</b>	<b>10.00</b>	<b>491,430</b>	<b>10.00</b>
TRAVEL, IN-STATE	24,495	0.00	42,000	0.00	42,001	0.00	42,001	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,000	0.00	4,001	0.00	4,001	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	13,634	0.00	38,119	0.00	38,119	0.00	38,119	0.00
PROFESSIONAL DEVELOPMENT	5,921	0.00	14,000	0.00	14,000	0.00	14,000	0.00
COMMUNICATION SERV & SUPP	8,881	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROFESSIONAL SERVICES	35,431	0.00	282,819	0.00	282,814	0.00	282,814	0.00
M&R SERVICES	1,311	0.00	13,500	0.00	13,500	0.00	13,500	0.00
OFFICE EQUIPMENT	10,023	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER EQUIPMENT	0	0.00	27,500	0.00	27,500	0.00	27,500	0.00
REAL PROPERTY RENTALS & LEASES	3,444	0.00	25,000	0.00	25,001	0.00	25,001	0.00
EQUIPMENT RENTALS & LEASES	5,460	0.00	15,000	0.00	15,001	0.00	15,001	0.00
MISCELLANEOUS EXPENSES	24,191	0.00	30,000	0.00	30,001	0.00	30,001	0.00
<b>TOTAL - EE</b>	<b>132,791</b>	<b>0.00</b>	<b>540,938</b>	<b>0.00</b>	<b>540,938</b>	<b>0.00</b>	<b>540,938</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	2,142,124	0.00	2,752,807	0.00	2,752,807	0.00	2,752,807	0.00
<b>TOTAL - PD</b>	<b>2,142,124</b>	<b>0.00</b>	<b>2,752,807</b>	<b>0.00</b>	<b>2,752,807</b>	<b>0.00</b>	<b>2,752,807</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,655,276</b>	<b>8.15</b>	<b>\$3,785,175</b>	<b>10.00</b>	<b>\$3,785,175</b>	<b>10.00</b>	<b>\$3,785,175</b>	<b>10.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$506,491</b>	<b>2.65</b>	<b>\$815,096</b>	<b>4.00</b>	<b>\$815,096</b>	<b>4.00</b>	<b>\$815,096</b>	<b>4.00</b>
<b>OTHER FUNDS</b>	<b>\$2,148,785</b>	<b>5.50</b>	<b>\$2,970,079</b>	<b>6.00</b>	<b>\$2,970,079</b>	<b>6.00</b>	<b>\$2,970,079</b>	<b>6.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Assistive Technology Program**

**Program is found in the following core budget(s): Missouri Assistive Technology**

**1. What does this program do?**

The Missouri Assistive Technology Program:

- 1) operates a short-term device loan program allowing schools and agencies to try-out devices before buying (Equipment Technology Consortium - ETC);
- 2) reimburses schools for the purchase of high cost assistive devices for students with disabilities (Assistive Technology Reimbursement - ATR);
- 3) operates equipment exchange and recycling programs allowing consumers and agencies to cost effectively buy "pre-owned" adaptive equipment;
- 4) provides funding for home modifications and adaptive equipment for children with special health care needs (Kids Assistive Technology Program - KAT);
- 5) provides adaptive telephones and adaptive computer equipment for basic telephone and internet access (Telecommunications Access Program - TAP);
- 6) provides low interest financial loans to enable the purchase of assistive technology and home modifications;
- 7) in conjunction with the Office of Information Technology, supports agency conformance to state IT access statutes and standards;
- 8) delivers training, technical assistance (TA) and information supports to consumers, disability service providers, state agency personnel and others; and
- 9) operates device demonstration programs allowing consumers and families hands-on exploration to decide which devices meet their needs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

PL 105-394 Assistive Technology Act Section 4, 29 U.S.C. 3003 (CFDA 84.224A and C) and RSMo 191.850-867 and 209.251-259

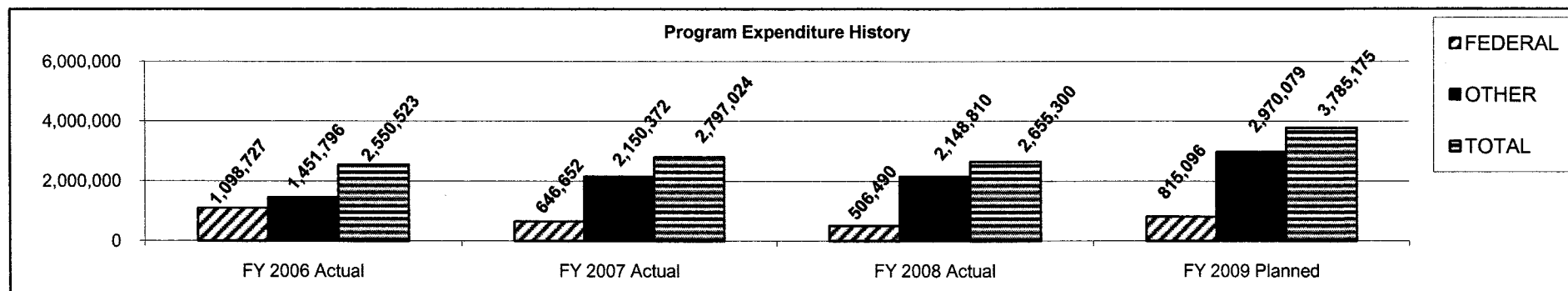
**3. Are there federal matching requirements? If yes, please explain.**

Part of the Assistive Technology Act has a match requirement and there is also a non-supplanting requirement associated with the core state grant program.

**4. Is this a federally mandated program? If yes, please explain.**

The Assistive Technology Act requires the programs and services described above (except ATR which is funded with IDEA federal dollars and KAT funded by federal Health dollars.) The Telecommunications Access Program is required by state statute.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Deaf Relay and Equipment Distribution Fund - 0559, Assistive Technology Revolving Loan Fund - 0889, and Assistive Technology Trust fund - 0781

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education****Assistive Technology Program****Program is found in the following core budget(s): Missouri Assistive Technology****7a. Provide an effectiveness measure.**

Consumer savings buying used devices instead of new and mean loan interest rate low enough to qualify low income borrowers.

Measure	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Savings buying used	\$250,000	\$786,488	\$250,000	\$477,904	\$250,000	\$503,586	\$350,000	\$350,000	\$350,000
Mean loan interest rate	3.50%	3.28%	3.50%	3.25%	3.50%	3.11%	3.50%	3.50%	3.50%

**7b. Provide an efficiency measure.**

TAP administrative costs (less than 20% required by statute) and consumer support costs (at least 10% required by statute) to ensure device/person match.

Measure	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
TAP admin costs	6%	6%	6%	6%	6%	7%	7%	7%	7%
TAP consumer support	20%	21%	20%	18%	20%	20%	20%	20%	20%

**7c. Provide the number of clients/individuals served, if applicable.**

Devices loaned, transferred, and provided; dollars loaned allowing access to assistive technology, and individuals receiving technical assistance (TA),

Measure	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Device loans made	1,300	1,141	1,300	1,078	1,000	1,058	1,000	1,000	1,000
Used device transfers	60	553	60	705	400	709	700	700	700
Adaptive telephones	7,300	5,791	7,300	5,984	5,500	5,801	5,500	5,500	5,500
Computer adaptations	1,000	1,104	1,000	1,098	1,000	842	1,000	1,000	1,000
Dollars loaned	\$100,000	\$90,700	\$100,000	\$113,739	\$100,000	\$97,006	\$100,000	\$100,000	\$100,000
TA/Information recipients	16,000	15,801	16,000	11,555	10,000	10,149	10,000	10,000	10,000

**7d. Provide a customer satisfaction measure, if available.**

Percent ETC borrowers satisfied and TAP equipment recipients satisfied with equipment provided.

Measure	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
ETC borrowers satisfied	95%	96%	95%	99%	95%	97%	95%	95%	95%
TAP consumers satisfied	95%	98%	95%	99%	95%	97%	95%	95%	95%

**NEW DECISION ITEM**  
**RANK: 6 OF 8**

**Department of Elementary and Secondary Education**  
**Missouri Assistive Technology**  
**Adaptive Equipment Loan Program**

**Budget Unit 52417C**  
**DI# 1500029**

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE/PSD	100,000	0	0	100,000
TRF	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE/PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Children with autism and other significant communication disorders frequently need high cost augmentative communication devices to have any chance at developing normal communication skills and achieving academically. Children who are blind or visually impaired frequently need equally costly technology that electronically enlarges text or converts it into braille or speech. Schools have a critical need to borrow these kinds of complex adaptive devices to try out in the educational environment. When schools can conduct device trials, they can make cost effective purchasing decisions based on direct observation of the student using the device and can avoid wasting dollars on error purchases. Missouri Assistive Technology currently operates an equipment loan program that makes these types of assistive devices available on a short-term loan basis. Unfortunately, the program inventory is unable to keep pace with rapid changes in assistive technology and does not have sufficient items to prevent waiting lists. Funding of this decision item would allow expansion of the inventory to include a sufficient range of current adaptive devices to meet borrower needs and eliminate waiting lists.

NEW DECISION ITEM  
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	52417C
Missouri Assistive Technology		
Adaptive Equipment Loan Program	DI#	1500029

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The requested amount is based on data gathered from program operation over the last few years and escalating waiting time to borrow needed equipment. There are currently over 300 school districts who have signed agreements with Missouri Assistive Technology and 1,058 device loans were made in FY08. Equipment inventory has been relatively stable since FY06 and the wait time for borrowing many devices has increased significantly. Projected waiting time for this year is 10 weeks for high volume items. The most frequently borrowed and highest cost devices are augmentative communication devices for individuals with autism, cerebral palsy, or other communication disabilities. Adaptive computer devices and devices that support print access for individuals with physical or vision disabilities and assistive listening systems for individuals with hearing disabilities are also high cost, high volume items. Specific cost projections for inventory expansion are: \$55,200 for 12 augmentative communication devices, \$11,700 for 5 portable electronic enlarging systems, \$19,500 for 5 electronic/braille note takers, \$4,300 for 1 braille embosser, \$2,500 for alternative keyboards and pointing devices, \$2,800 for 3 digital book readers and \$4,000 for 8 assistive listening systems.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Program Distribution (800)	100,000						0		
<b>Total EE/PSD</b>	<u>100,000</u>		<u>0</u>				<u>0</u>		<u>0</u>
							0		
<b>Total TRF</b>	<u>0</u>				<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>100,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 6 OF 8

Department of Elementary and Secondary Education				Budget Unit		52417C			
Missouri Assistive Technology				DI#		1500029			
Adaptive Equipment Loan Program									
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Program Distribution (800)	0						0		
Total EE/PSD	0		0		0		0		0
							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 6 OF 8**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>52417C</b>
<b>Missouri Assistive Technology</b>		
<b>Adaptive Equipment Loan Program</b>	<b>DI#</b>	<b>1500029</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Borrows that result in successful match of device to disability needs (preventing wasted expenditures.)

Measure	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY 2009 Proj.	FY10 Proj with \$	FY10 Proj w/o \$	FY11 Proj with \$	FY11 Proj w/o \$
Borrows resulting in match	N/A	210	200	190	250	180	300	170

**6b. Provide an efficiency measure.**

Number and currency of items in inventory are increased and waiting lists to borrow devices are reduced.

Measure	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY 2009 Proj.	FY10 Proj with \$	FY10 Proj w/o \$	FY11 Proj with \$	FY11 Proj w/o \$
Items in inventory	1,239	1,352	1,161	1,050	1,450	1,000	1,500	1,000
Wait list in weeks	4	8	10	11	4	12	2	14

**6c. Provide the number of clients/individuals served, if applicable.**

Measure	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY 2009 Proj.	FY10 Proj with \$	FY10 Proj w/o \$	FY11 Proj with \$	FY11 Proj w/o \$
Device loans	1,141	1,078	1,058	1,000	1,250	1,000	1,400	1,000

**6d. Provide a customer satisfaction measure, if available.**

Measure	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY 2009 Proj.	FY10 Proj with \$	FY10 Proj w/o \$	FY11 Proj with \$	FY11 Proj w/o \$
Consumers satisfied	94%	99%	97%	95%	95%	80%	95%	80%

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- 1) Purchase equipment as identified to meet immediate inventory and waiting list needs.
- 2) Work with national Association of Assistive Technology Act programs to utilize any and all available purchasing discounts.
- 3) Monitor waiting lists and continuously identify items needed to mitigate developing wait time for critical devices.
- 4) Meet quarterly with steering committee of school staff who frequently borrow to identify new devices to the market that need to be added to the inventory.
- 5) Collect follow-up data from borrowers regarding decision making and cost savings realized.

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO ASSISTIVE TECHNOLOGY</b>								
<b>Adaptive Equipment Loan Prog. - 1500029</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S SERVICE COMMISSION</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
CHILDREN'S SERVICE COMMISSION	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52419C</u>				
Children's Services Commission									
Children's Services Commission									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	10,000	10,000	EE	0	0	10,000	10,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Children's Services Commission (0601)					Other Funds: Children's Services Commission (0601)				
<b>2. CORE DESCRIPTION</b>									
<p>Section 210.101, RSMo, establishes the Missouri Children's Services Commission. The Commission is comprised of the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes to invite representing local and federal agencies, private organizations, or the general public.</p> <p>It is the duty of the Children's Services Commission to make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources, and less duplication of effort in activities of state agencies which affect the legal rights and well being of children in Missouri.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Children's Services Commission									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

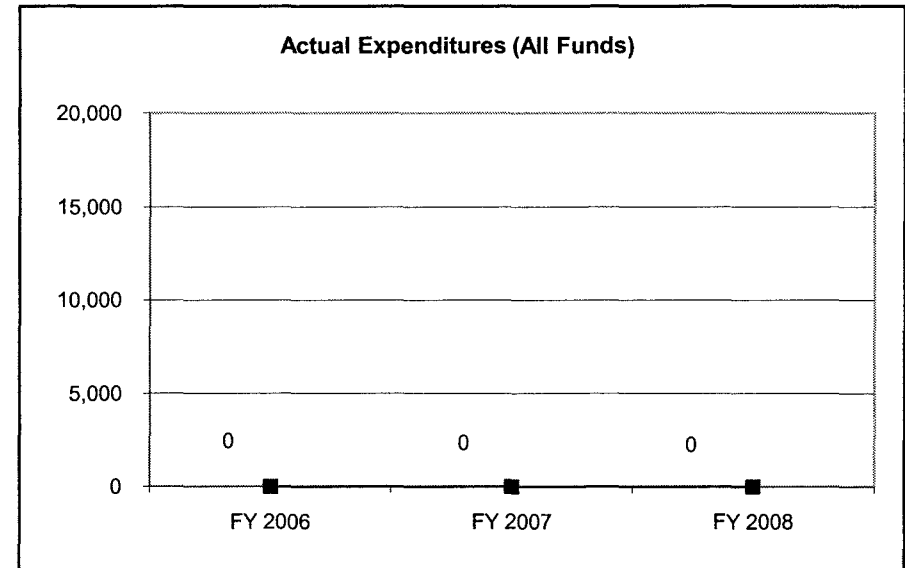
Budget Unit 52419C

Children's Services Commission

Children's Services Commission

## 4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Current Yr.
Appropriation (All Funds)	0	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	10,000	10,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	10,000	10,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	10,000	10,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
CHILDREN'S SERVICE COMMISSION**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	10,000	10,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	10,000	10,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	10,000	10,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S SERVICE COMMISSION</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Children's Services Commission**

**Program is found in the following core budget(s): Children's Services Commission**

### 1. What does this program do?

The duties of the Missouri Children's Services Commission outlined in Section 210.102, RSMo, are:

- (1) Make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources and less duplication of effort in activities of state agencies which affect the legal rights and well-being of children in Missouri;
- (2) Develop an integrated state plan for the care provided to children in this state through state programs;
- (3) Develop a plan to improve the quality of child day care programs statewide. Such plan shall include, but not be limited to:
  - (a) Methods for promoting geographic availability and financial accessibility for all children and families in need of such services;
  - (b) Program recommendations for child day care services which include child development, education, supervision, health and social services;
- (4) Design and implement evaluation of the activities of the commission in fulfilling the duties as set out in this section;
- (5) Report annually to the governor with five copies each to the house of representatives and senate about its activities including, but not limited to the following:
  - (a) A general description of the activities pertaining to children of each state agency having a member on the commission;
  - (b) A general description of the plans and goals, as they affect children, of each state agency having a member on the commission;
  - (c) Recommendations for statutory and appropriation initiatives to implement the integrated state plan;
  - (d) A report from the commission regarding the state of children in Missouri.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.101-103, RSMo

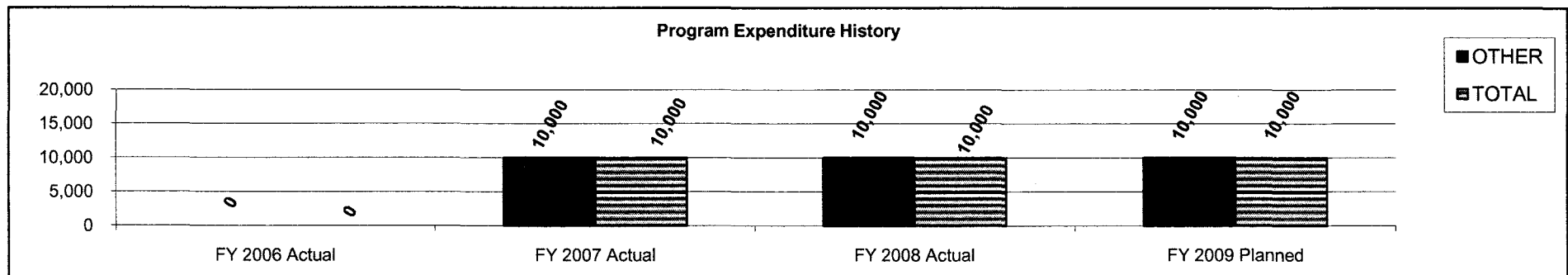
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Children's Services Commission**

**Program is found in the following core budget(s): Children's Services Commission**

**6. What are the sources of the "Other " funds?**

Children's Services Commission Fund (0601)

**7a. Provide an effectiveness measure.**

N/A

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A



**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>STATE SCHOOL MONEY TRNSFR-GR</b>									
<b>CORE</b>									
FUND TRANSFERS									
GENERAL REVENUE	2,048,582,289	0.00	2,121,396,888	0.00	2,121,396,888	0.00	2,231,388,846	0.00	
TOTAL - TRF	2,048,582,289	0.00	2,121,396,888	0.00	2,121,396,888	0.00	2,231,388,846	0.00	
<b>TOTAL</b>	<b>2,048,582,289</b>	<b>0.00</b>	<b>2,121,396,888</b>	<b>0.00</b>	<b>2,121,396,888</b>	<b>0.00</b>	<b>2,231,388,846</b>	<b>0.00</b>	
<b>GR transfer to SSMF - 1500036</b>									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	300,000	0.00	
TOTAL - TRF	0	0.00	0	0.00	0	0.00	300,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,048,582,289</b>	<b>0.00</b>	<b>\$2,121,396,888</b>	<b>0.00</b>	<b>\$2,121,396,888</b>	<b>0.00</b>	<b>\$2,231,688,846</b>	<b>0.00</b>	

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**STATE SCHOOL MONEY TRNSFR-GR**


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**5. CORE RECONCILIATION DETAIL**


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		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		TRF	0.00	2,121,396,888	0	0	2,121,396,888	
		<b>Total</b>	<b>0.00</b>	<b>2,121,396,888</b>	<b>0</b>	<b>0</b>	<b>2,121,396,888</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		TRF	0.00	2,121,396,888	0	0	2,121,396,888	
		<b>Total</b>	<b>0.00</b>	<b>2,121,396,888</b>	<b>0</b>	<b>0</b>	<b>2,121,396,888</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	2833 T005	TRF	0.00	(16,100,732)	0	0	(16,100,732)	Governor Core Redux-Revenue
Core Reallocation	2788 T005	TRF	0.00	126,092,690	0	0	126,092,690	Reallocation of GR from OSTF to SSMF
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>109,991,958</b>	<b>0</b>	<b>0</b>	<b>109,991,958</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	0	0	0	0	
		TRF	0.00	2,231,388,846	0	0	2,231,388,846	
		<b>Total</b>	<b>0.00</b>	<b>2,231,388,846</b>	<b>0</b>	<b>0</b>	<b>2,231,388,846</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOL MONEY TRNSFR-GR								
CORE								
FUND TRANSFERS	2,048,582,289	0.00	2,121,396,888	0.00	2,121,396,888	0.00	2,231,388,846	0.00
TOTAL - TRF	2,048,582,289	0.00	2,121,396,888	0.00	2,121,396,888	0.00	2,231,388,846	0.00
GRAND TOTAL	\$2,048,582,289	0.00	\$2,121,396,888	0.00	\$2,121,396,888	0.00	\$2,231,388,846	0.00
GENERAL REVENUE	\$2,048,582,289	0.00	\$2,121,396,888	0.00	\$2,121,396,888	0.00	\$2,231,388,846	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOL MONEY TRNSFR-GR								
GR transfer to SSMF - 1500036								
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>ST SCH MONEY TRF-GR CT FOREIGN</b>									
<b>CORE</b>									
FUND TRANSFERS									
GENERAL REVENUE	97,301,746	0.00	100,800,000	0.00	100,800,000	0.00	100,800,000	0.00	
TOTAL - TRF	97,301,746	0.00	100,800,000	0.00	100,800,000	0.00	100,800,000	0.00	
<b>TOTAL</b>	<b>97,301,746</b>	<b>0.00</b>	<b>100,800,000</b>	<b>0.00</b>	<b>100,800,000</b>	<b>0.00</b>	<b>100,800,000</b>	<b>0.00</b>	
<b>GR-CNTY FRGN TRF to SSMF - 1500035</b>									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,200,000	0.00	
TOTAL - TRF	0	0.00	0	0.00	0	0.00	5,200,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,200,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$97,301,746</b>	<b>0.00</b>	<b>\$100,800,000</b>	<b>0.00</b>	<b>\$100,800,000</b>	<b>0.00</b>	<b>\$106,000,000</b>	<b>0.00</b>	

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**ST SCH MONEY TRF-GR CT FOREIGN**

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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	100,800,000	0	0	100,800,000	
	<b>Total</b>	<b>0.00</b>	<b>100,800,000</b>	<b>0</b>	<b>0</b>	<b>100,800,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	100,800,000	0	0	100,800,000	
	<b>Total</b>	<b>0.00</b>	<b>100,800,000</b>	<b>0</b>	<b>0</b>	<b>100,800,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	100,800,000	0	0	100,800,000	
	<b>Total</b>	<b>0.00</b>	<b>100,800,000</b>	<b>0</b>	<b>0</b>	<b>100,800,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST SCH MONEY TRF-GR CT FOREIGN</b>								
<b>CORE</b>								
FUND TRANSFERS	97,301,746	0.00	100,800,000	0.00	100,800,000	0.00	100,800,000	0.00
TOTAL - TRF	97,301,746	0.00	100,800,000	0.00	100,800,000	0.00	100,800,000	0.00
<b>GRAND TOTAL</b>	<b>\$97,301,746</b>	<b>0.00</b>	<b>\$100,800,000</b>	<b>0.00</b>	<b>\$100,800,000</b>	<b>0.00</b>	<b>\$100,800,000</b>	<b>0.00</b>
GENERAL REVENUE	\$97,301,746	0.00	\$100,800,000	0.00	\$100,800,000	0.00	\$100,800,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST SCH MONEY TRF-GR CT FOREIGN</b>								
<b>GR-CNTY FRGN TRF to SSMF - 1500035</b>								
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	5,200,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	5,200,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,200,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST SCHOOL MONEY TRF-FAIR SHARE</b>								
<b>CORE</b>								
FUND TRANSFERS								
FAIR SHARE FUND	23,260,291	0.00	22,800,000	0.00	22,800,000	0.00	22,800,000	0.00
TOTAL - TRF	23,260,291	0.00	22,800,000	0.00	22,800,000	0.00	22,800,000	0.00
<b>TOTAL</b>	<b>23,260,291</b>	<b>0.00</b>	<b>22,800,000</b>	<b>0.00</b>	<b>22,800,000</b>	<b>0.00</b>	<b>22,800,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$23,260,291</b>	<b>0.00</b>	<b>\$22,800,000</b>	<b>0.00</b>	<b>\$22,800,000</b>	<b>0.00</b>	<b>\$22,800,000</b>	<b>0.00</b>

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
ST SCHOOL MONEY TRF-FAIR SHARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	22,800,000	22,800,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>22,800,000</b>	<b>22,800,000</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	22,800,000	22,800,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>22,800,000</b>	<b>22,800,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	22,800,000	22,800,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>22,800,000</b>	<b>22,800,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST SCHOOL MONEY TRF-FAIR SHARE</b>								
<b>CORE</b>								
FUND TRANSFERS	23,260,291	0.00	22,800,000	0.00	22,800,000	0.00	22,800,000	0.00
TOTAL - TRF	23,260,291	0.00	22,800,000	0.00	22,800,000	0.00	22,800,000	0.00
<b>GRAND TOTAL</b>	<b>\$23,260,291</b>	<b>0.00</b>	<b>\$22,800,000</b>	<b>0.00</b>	<b>\$22,800,000</b>	<b>0.00</b>	<b>\$22,800,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$23,260,291	0.00	\$22,800,000	0.00	\$22,800,000	0.00	\$22,800,000	0.00

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>OUTSTANDING SCHOOLS TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	587,317,690	0.00	644,817,690	0.00	644,817,690	0.00	518,600,000	0.00
TOTAL - TRF	587,317,690	0.00	644,817,690	0.00	644,817,690	0.00	518,600,000	0.00
<b>TOTAL</b>	<b>587,317,690</b>	<b>0.00</b>	<b>644,817,690</b>	<b>0.00</b>	<b>644,817,690</b>	<b>0.00</b>	<b>518,600,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$587,317,690</b>	<b>0.00</b>	<b>\$644,817,690</b>	<b>0.00</b>	<b>\$644,817,690</b>	<b>0.00</b>	<b>\$518,600,000</b>	<b>0.00</b>

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
OUTSTANDING SCHOOLS TRANSFER**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	644,817,690	0	0	644,817,690	
	<b>Total</b>	<b>0.00</b>	<b>644,817,690</b>	<b>0</b>	<b>0</b>	<b>644,817,690</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	644,817,690	0	0	644,817,690	
	<b>Total</b>	<b>0.00</b>	<b>644,817,690</b>	<b>0</b>	<b>0</b>	<b>644,817,690</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2787 T008 TRF	0.00	(125,000)	0	0	(125,000)	Reallocation of GR from OSTF to SSMF
Core Reallocation	2787 T008 TRF	0.00	(126,092,690)	0	0	(126,092,690)	Reallocation of GR from OSTF to SSMF
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(126,217,690)</b>	<b>0</b>	<b>0</b>	<b>(126,217,690)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	518,600,000	0	0	518,600,000	
	<b>Total</b>	<b>0.00</b>	<b>518,600,000</b>	<b>0</b>	<b>0</b>	<b>518,600,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OUTSTANDING SCHOOLS TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS	587,317,690	0.00	644,817,690	0.00	644,817,690	0.00	518,600,000	0.00
TOTAL - TRF	587,317,690	0.00	644,817,690	0.00	644,817,690	0.00	518,600,000	0.00
<b>GRAND TOTAL</b>	<b>\$587,317,690</b>	<b>0.00</b>	<b>\$644,817,690</b>	<b>0.00</b>	<b>\$644,817,690</b>	<b>0.00</b>	<b>\$518,600,000</b>	<b>0.00</b>
GENERAL REVENUE	\$587,317,690	0.00	\$644,817,690	0.00	\$644,817,690	0.00	\$518,600,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CLASSROOM TRUST TRF-GAMING</b>								
<b>CORE</b>								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	297,314,439	0.00	299,625,742	0.00	299,625,742	0.00	297,314,440	0.00
TOTAL - TRF	297,314,439	0.00	299,625,742	0.00	299,625,742	0.00	297,314,440	0.00
<b>TOTAL</b>	<b>297,314,439</b>	<b>0.00</b>	<b>299,625,742</b>	<b>0.00</b>	<b>299,625,742</b>	<b>0.00</b>	<b>297,314,440</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$297,314,439</b>	<b>0.00</b>	<b>\$299,625,742</b>	<b>0.00</b>	<b>\$299,625,742</b>	<b>0.00</b>	<b>\$297,314,440</b>	<b>0.00</b>

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**CLASSROOM TRUST TRF-GAMING**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	299,625,742	299,625,742	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>299,625,742</b>	<b>299,625,742</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	299,625,742	299,625,742	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>299,625,742</b>	<b>299,625,742</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2776 T456 TRF	0.00	0	0	(2,311,302)	(2,311,302)	Governor Core Reduction - Revenue
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(2,311,302)</b>	<b>(2,311,302)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	297,314,440	297,314,440	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>297,314,440</b>	<b>297,314,440</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CLASSROOM TRUST TRF-GAMING</b>								
<b>CORE</b>								
FUND TRANSFERS	297,314,439	0.00	299,625,742	0.00	299,625,742	0.00	297,314,440	0.00
TOTAL - TRF	297,314,439	0.00	299,625,742	0.00	299,625,742	0.00	297,314,440	0.00
<b>GRAND TOTAL</b>	<b>\$297,314,439</b>	<b>0.00</b>	<b>\$299,625,742</b>	<b>0.00</b>	<b>\$299,625,742</b>	<b>0.00</b>	<b>\$297,314,440</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$297,314,439	0.00	\$299,625,742	0.00	\$299,625,742	0.00	\$297,314,440	0.00

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LOTTERY PROC-CLASSTRUST TRF</b>								
<b>CORE</b>								
FUND TRANSFERS								
LOTTERY PROCEEDS	11,659,572	0.00	10,464,908	0.00	10,464,908	0.00	9,786,539	0.00
TOTAL - TRF	11,659,572	0.00	10,464,908	0.00	10,464,908	0.00	9,786,539	0.00
<b>TOTAL</b>	<b>11,659,572</b>	<b>0.00</b>	<b>10,464,908</b>	<b>0.00</b>	<b>10,464,908</b>	<b>0.00</b>	<b>9,786,539</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,659,572</b>	<b>0.00</b>	<b>\$10,464,908</b>	<b>0.00</b>	<b>\$10,464,908</b>	<b>0.00</b>	<b>\$9,786,539</b>	<b>0.00</b>

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**LOTTERY PROC-CLASSTRUST TRF**


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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	10,464,908	10,464,908	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,464,908</b>	<b>10,464,908</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	10,464,908	10,464,908	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,464,908</b>	<b>10,464,908</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2777 T452 TRF	0.00	0	0	(678,369)	(678,369)	Governor Core Reduction - Revenue
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(678,369)</b>	<b>(678,369)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	9,786,539	9,786,539	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,786,539</b>	<b>9,786,539</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF								
CORE								
FUND TRANSFERS	11,659,572	0.00	10,464,908	0.00	10,464,908	0.00	9,786,539	0.00
TOTAL - TRF	11,659,572	0.00	10,464,908	0.00	10,464,908	0.00	9,786,539	0.00
GRAND TOTAL	\$11,659,572	0.00	\$10,464,908	0.00	\$10,464,908	0.00	\$9,786,539	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$11,659,572	0.00	\$10,464,908	0.00	\$10,464,908	0.00	\$9,786,539	0.00

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL DISTRICT BOND TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GAMING PROCEEDS FOR EDUCATION	592,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL - TRF	592,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
<b>TOTAL</b>	<b>592,000</b>	<b>0.00</b>	<b>392,000</b>	<b>0.00</b>	<b>392,000</b>	<b>0.00</b>	<b>392,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$592,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
SCHOOL DISTRICT BOND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	392,000	392,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	392,000	392,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	392,000	392,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL DISTRICT BOND TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS	592,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
TOTAL - TRF	592,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00
<b>GRAND TOTAL</b>	<b>\$592,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>	<b>\$392,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$592,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL BLDG REVOL FUND TRF</b>								
<b>CORE</b>								
FUND TRANSFERS								
SCHOOL BUILDING REVOLVING	1,374,865	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - TRF	1,374,865	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
<b>TOTAL</b>	<b>1,374,865</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,374,865</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**SCHOOL BLDG REVOL FUND TRF**


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**5. CORE RECONCILIATION DETAIL**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	2,000,000	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	2,000,000	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	2,000,000	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL BLDG REVOL FUND TRF</b>								
<b>CORE</b>								
FUND TRANSFERS	1,374,865	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - TRF	1,374,865	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$1,374,865</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,374,865	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2010</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>GAMING TO SCH FIRST ED IMP TRF</b>								
<b>Gaming TRF to Schools First - 1500037</b>								
<b>FUND TRANSFERS</b>								
GAMING PROCEEDS FOR EDUCATION	0	0.00	0	0.00	0	0.00	108,602,556	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	108,602,556	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>108,602,556</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$108,602,556</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GAMING TO SCH FIRST ED IMP TRF</b>								
Gaming TRF to Schools First - 1500037								
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	108,602,556	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	108,602,556	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$108,602,556</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$108,602,556	0.00